

Customer Satisfaction



Performance



Effective Resource Management



Employee Development



NHDOT Balanced Scorecard 2012

*Measuring, Managing and Communicating
NHDOT's Transportation Performance*

To New Hampshire's Transportation System Customers,

Welcome to the New Hampshire Department of Transportation's 2012 Balanced Scorecard. Through the Balanced Scorecard (BSC), NHDOT seeks to improve communications, report on system performance and enhance transportation strategy.

The 2012 Balanced Scorecard continues to report on New Hampshire's transportation system viewed from four goal areas of Customer Satisfaction, Performance, Effective Resource Management and Employee Development. In order to be effective, the Department must learn, respond and evolve in the spirit of continuous improvement.

How are we doing? In most measurement areas, 2012 Actual performance was in line with Expected performance outcomes. A measurement area where the results were significantly different was in Customer Satisfaction. During the course of surveying and meeting with customers, the Department learned that customers separate their satisfaction into two distinct categories. One area of satisfaction is in the performance of the transportation system; the second is in the performance of the Department. Based upon 2011 survey results, the Department expected a similar response in 2012. Instead, customers expressed an overall satisfaction level of 67% which was lower than the expected 85%. Areas where customers were generally satisfied were with winter maintenance snow and ice removal, with the overall roadway surface, and with summer maintenance. Areas not performing as strongly include accessibility to alternative modes of transportation and allocation of funding by NHDOT. More information about this performance area is available in the performance summaries under Customer Satisfaction.

Based upon 2012 performance reporting along with expected trends and feedback from customers, in 2013 NHDOT will focus on:

Preserving NH's multi-billion dollar bridge and pavement investment in the most cost effective way by

- Advertising \$75 million of contracts which will construct 320 miles of pavement preservation projects to keep the Interstate and National Highway System highways in good condition and slow the decline of lower volume State Secondary routes.
- Advertising \$62 million of bridge and roadway approach contracts which will remove 10 bridges from the Red List.

Improving safety to reduce highway fatalities by 50% by 2030 with the ultimate goal of zero fatalities by

- Advertising \$9 million of projects including intersection safety improvements, 2.5 miles of new median barrier on divided highways, upgrading 9 miles of guardrail, installing 100 miles of rumble strips, adding safety improvements to problem curves, installing new and upgraded warning signs, and participating in safety education and public outreach.

Maintaining mobility by reducing travel delay to improve quality of life and efficient movement of people and goods by

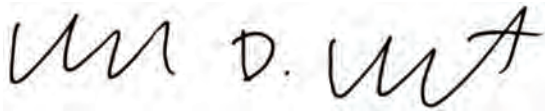
- Reducing congestion delay by continuing work on Interstate 93 Salem to Manchester, continuing work on the Newington-Dover Spaulding Turnpike Project, optimizing the operation of 65 signalized intersections, and completing the Hooksett Open Road Tolling Project.

- Reducing weather delay by keeping the time to achieve black, wet pavement to within 2.5 hours of the end of the winter storms on major commuter routes
- Reducing construction delay by coordinating smart work zones on major construction projects
- Reducing incident delay by coordinating crash response and clearance with State and local police and emergency medical services, and providing service patrols to assist broken down vehicles along high volume traffic corridors, and

Strengthening the economy by creating and managing a transportation system that enables economic growth and promotes prosperity. The NHDOT will continue to deliver projects on time and on budget, invest in innovative materials and methods for the transportation system, maintain and preserve the highway system, and collaborate with all our safety stakeholder partners to provide a safe transportation system.

NHDOT has a workforce committed to providing safe and reliable travel experiences through the State of New Hampshire. I hope you find the 2012 Balanced Scorecard helpful and I welcome your comments and feedback on Facebook (www.facebook.com/NHDOT).

Sincerely,

A handwritten signature in black ink, appearing to read "C. D. Clement, Sr.", written in a cursive style.

Christopher D. Clement, Sr.
Commissioner

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NHDOT Strategic Plan

NHDOT's Purpose Statement, created by a cross agency strategic planning committee, describes the core work we do in support of our Mission.

Mission

Transportation excellence enhancing the quality of life in New Hampshire

Purpose

Transportation excellence in New Hampshire is fundamental to the state's sustainable economic development and land use, enhancing the environment, and preserving the unique character and quality of life. The Department provides safe and secure mobility and travel options for all of the state's residents, visitors, and goods movement, through a transportation system and services that are well maintained, efficient, reliable, and provide seamless interstate and intrastate connectivity.

Vision

Transportation in New Hampshire is provided by an accessible, multimodal system connecting rural and urban communities. Expanded transit and rail services, a well-maintained highway network and airport system provide mobility that promotes smart growth and sustainable economic development, while reducing transportation impacts on New Hampshire's environmental, cultural, and social resources. Safe bikeways, sidewalks, and trails link neighborhoods, parks, schools, and downtowns. Creative and stable revenue streams fund an organization that uses its diverse human and financial resources efficiently and effectively.

Our planning, decision-making, and investments must support this purpose in a comprehensive way. To accomplish this, NHDOT has adopted a strategic business approach that recognizes not only the travel trends and needs of today, but also transportation's effect on economic competitiveness, environmental stewardship, and quality of life. Our approach is built on four strategic goals and their supporting objectives:

Customer Satisfaction – our work will be transparent and responsive to our customers – those residents and visitors to our state who depend on transportation. We will strive to provide a transportation system and services that support our quality of life;

Objective: Increase customer satisfaction.

Performance – we will continue to improve: the condition of all elements of the transportation system; the performance (mobility, safety, and security) of the transportation system; the efficiency of the Department; and the effectiveness of our partnerships;

Objectives: Improve asset conditions
Increase mobility
Improve system safety and security
Improve Department efficiency
Identify, communicate, and collaborate with partners

Effective Resource Management – we will make effective use of our financial resources; use our workforce strategically; and protect and enhance the environment;

Objectives: Effectively manage financial resources.
Implement strategic workforce planning
Protect and enhance the environment

Employee Development – our workforce must be prepared for new challenges due to changes in technology and the expected vacancies due to retirement; focus will continue on improving employee health and safety, and aligning our employees with the Department's Mission and Purpose through improved communication.

Objectives: Increase bench strength
Optimize employee health and safety
Align employees around Department's mission



Strategy Map

Transportation Excellence **X**

Strategic Goals

- Customer Satisfaction
- Effective Resource Management
- Performance
- Employee Development

CUSTOMER SATISFACTION

Increase Customer Satisfaction



PERFORMANCE

Improve Asset Conditions

Increase Mobility

Improve System Safety and Security

Improve Department Efficiency

Identify, Communicate and Collaborate with Partners



EFFECTIVE RESOURCE MANAGEMENT

Effectively Manage Financial Resources

Protect and Enhance the Environment

Implement Strategic Workforce Planning



EMPLOYEE DEVELOPMENT

Increase Bench Strength

Optimize Employee Health and Safety

Align Employees Around Department's Mission



Understanding the NHDOT's Balanced Scorecard

4 - Strategic Goals supporting NHDOT's Mission, Purpose and Vision
(They are defined on divider pages)

12 - Strategic Objectives are the means of implementing the Goals
(They are defined on divider pages)

30 - Performance Measures track progress in achieving Objectives
(Each is described in a performance summary. The summaries are organized by Goal and Objective later in the document)

Units - the measure of performance

February 10, 2014

NHDOT Balanced Scorecard - 2012

2013 Expected - expected performance based on established 2013 budget, programs, staffing levels, advertisement schedule.
2015 Projected, 2017 Projected - trended performance based on maintaining 2013 budget levels and funding splits, 2013 staffing levels, and 2013-2022 TYP priorities.
2015 Goals; 2017 Goals - the preferred level of performance

Goal	Objective	Measure	Units	2011 Actual	2012 Actual	2012 Expected	2013 Expected	2015 Projection	2015 Goal	2017 Projection	2017 Goal
Customer Satisfaction	Increase Customer Satisfaction	Customer Satisfaction - Transportation System*	percent satisfied	85%	67%	85%	75%	78%	100%	80%	100%
		Customer Satisfaction - NHDOT Performance*	percent satisfied	-	-	-	85%	86%	100%	87%	100%
Performance	Improve Asset Conditions	State Highway Pavement in Good or Fair Condition	miles	2,695	2,597	2,611	2,555	2,470	2,597	2,385	2,597
		Red Listed State Bridges	number	149	140	152	145	148	140	151	140
		Rail Lines Capable of Speeds of 40 mph	miles	103	104	103	104	104	139	104	186
		Airport Runway Surface Conditions	average condition	Good (4.0)	Good (4.11)	Good (3.5)	Good (4.21)	Good (4.15)	Good (4.50)	Good (4.15)	Good (4.50)
		Remaining Useful Life of Transit Buses	percent of vehicle life remaining	49%	43.8%	49%	33%	12%	40%	0%	40%
	Increase Mobility	Transit Ridership	# total riders	3,415,291	3,638,277	3,743,873	3,743,467	3,963,060	4,583,181	4,195,534	5,345,823
		Rail Ridership	# total riders	210,231	199,645	216,538	223,034	230,038	236,939	244,047	251,368
		Air Ridership	# total passengers and deployment	2,831,673	2,607,103	2,831,673	2,607,103	2,607,103	2,686,100	2,607,103	2,740,091
		Total Freight Shipped Via All Modes	tons	38,667,213	65,640,138	68,667,213	68,667,213	68,667,213	69,353,885	68,667,213	71,455,377
		Average Level of Service on Selected Highway Segments*	level of service	C (.68)	C (.60)	C (.68)	This performance measure will change to Delay or Selected Highway Segments				
	Improve System Safety and Security	Highway Fatalities (Five Year Moving Average - Goal Towards Zero Deaths)	number	119	114	118	114	106	0	99	0
		Snow and Ice: Average Time to Achieve Bare Lanes (Major Routes)	hours	n/a	no data	2.5	2.5	2.5	2.5	2.5	2.5
	Improve Department Efficiency	Projects On Time By Ad Schedule	percent	69%	67%	75%	75%	80%	85%	85%	85%
		Construction Bid within 5% of Final Construction Cost	percent	89%	93%	90%	91%	91%	91%	92%	92%
	Identify, Communicate and Collaborate with Partners	Partners Satisfied	percent	72%	85.8%	72%	86%	89%	100%	92%	100%
		Private Sector Jobs Sustained by Federal and State Transportation Capital Investment	# jobs supported	1,627	1,663	1,627	1,652	1,630	1,957	1,630	1,957
Effective Resource Management	Effectively Manage Financial Resources	Distribution of Expenditures by Lane Miles (Highway Fund)	\$ per lane mile	\$65,509	\$64,496	\$65,509	\$61,204	\$53,333	\$57,971	\$57,971	\$63,768
	Implement Strategic Workforce Planning	Workforce Represented in Completed Workforce Planning	percent	0%	46%	40%	50%	75%	100%	85%	100%
	Protect and Enhance the Environment	Operations Facilities in Compliance with Environmental Regulations*	percent	67%	94%	92%	94%	96%	98%	98%	100%
		Salt Usage (Five Year Moving Average)	tons	158,315	112,660	166,813	169,014	169,014	162,254	169,014	155,493
		Energy Usage of NHDOT Facilities	kbtu	2,907,094	50,320,594	2,257,094	65,000,000	64,351,625	64,351,625	64,030,269	63,709,718
Employee Development	Increase Bench Strength	Employees Engaged in Professional Development Plans	percent	0%	5%	10%	7%	10%	12%	15%	17%
		Employee Injury Incident Rate	percent	4.8%	6.29%	3.6%	4.72%	2.65%	0%	1.49%	0%
	Optimize Employee Health and Safety	Total Number of Workplace Wellness Activities Participated In*	number	n/a	n/a	n/a	5,000	7,500	7,500	10,000	10,000
		Employees Who Understand, and Feel Their Job Contributes to the Mission of the Department. (From Respondents to Employee Survey)	percent	83%	83%	85%	84%	85%	100%	86%	100%
	Align Employees Around Department's Mission										

* Changed from 2011 BSC

2011 Actual - past data for each measure

2012 Actual - current data for each measure

2012 Expected - performance based on 2012 budget levels, funding splits, staffing levels, and TYP priorities

2013 Expected - performance based on 2013 budget levels, funding splits, staffing levels, and TYP priorities

2015, 2017 Projections - based on 2012 budget levels, funding splits, staffing levels, and TYP priorities.

2015, 2017 Goals - the preferred level of performance



NHDOT Balanced Scorecard - 2012

2013 Expected - expected performance based on established 2013 budget, programs, staffing levels, advertisement schedule.
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2015 Goals; 2017 Goals - the preferred level of performance

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Performance	Improve Asset Conditions	State Highway Pavement in Good or Fair Condition	miles	2,695	2,597	2,611	2,555	2,470	2,597	2,385	2,597
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		Rail Lines Capable of Speeds of 40 mph	miles	103	104	103	104	104	139	104	186
		Airport Runway Surface Conditions	average condition	Good (4.0)	Good (4.11)	Good (3.5)	Good (4.21)	Good (4.15)	Good (4.50)	Good (4.15)	Good (4.50)
		Remaining Useful Life of Transit Buses	percent of vehicle life remaining	49%	43.8%	49%	33%	12%	40%	0%	40%
	Increase Mobility	Transit Ridership	# total riders	3,415,291	3,638,277	3,743,873	3,743,467	3,963,060	4,583,181	4,195,534	5,345,823
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		Average Level of Service on Selected Highway Segments*	level of service	C (.68)	C (.60)	C (.68)	This performance measure will change to Delay or Selected Highway Segments				
	Improve System Safety and Security	State Population with Access to Multimodal Transportation	percent	24%	24%	24%	24%	24%	25%	24%	26%
		Highway Fatalities (Five Year Moving Average - Goal Towards Zero Deaths)	number	119	114	118	114	106	0	99	0
	Improve Department Efficiency	Snow and Ice: Average Time to Achieve Bare Lanes (Major Routes)	hours	n/a	no data	2.5	2.5	2.5	2.5	2.5	2.5
		Projects On Time By Ad Schedule	percent	69%	67%	75%	75%	80%	85%	85%	85%
		Construction Bid within 5% of Final Construction Cost	percent	89%	93%	90%	91%	91%	91%	92%	92%
	Identify, Communicate and Collaborate with Partners	Partners Satisfied	percent	72%	85.8%	72%	86%	89%	100%	92%	100%
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		Salt Usage (Five Year Moving Average)	tons	158,315	112,660	166,813	169,014	169,014	162,254	169,014	155,493
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		Energy Usage of NHDOT Vehicles	gallons	1,534,230	1,420,621	1,518,888	1,503,546	1,473,321	1,473,321	1,443,705	1,443,705
Employee Development	Increase Bench Strength	Employees Engaged in Professional Development Plans	percent	0%	5%	10%	7%	10%	12%	15%	17%
	Optimize Employee Health and Safety	Employee Injury Incident Rate	percent	4.8%	6.29%	3.6%	4.72%	2.65%	0%	1.49%	0%
		Total Number of Workplace Wellness Activities Participated In*	number	n/a	n/a	n/a	5,000	7,500	7,500	10,000	10,000
	Align Employees Around Department's Mission	Employees Who Understand, and Feel Their Job Contributes to the Mission of the Department. (From Respondents to Employee Survey)	percent	83%	83%	85%	84%	85%	100%	86%	100%

* Changed from 2011 BSC

Understanding the NHDOT's Performance Summaries

Each **Performance Summary** is displayed in a standard template. A description of each section follows:

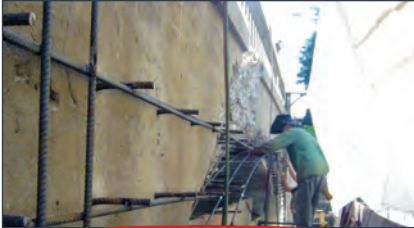
Strategic Goal

Strategic Objective

Performance Measure

Purpose - measure description/why is this important?

Performance - 2012



Improvement Status

The Department of Transportation is committed to reducing the number of Red List bridges on its highway system and to effectively maintaining and preserving the non-Red List bridges so they remain in good condition. As part of this effort, the Department developed a "Bridge Priority List" to better focus work and funding needs for the state's worst bridges. Of the 140 bridges currently on the 2012 Red List:

- 14 are under construction (replacement or rehabilitation)
- 62 are scheduled for replacement or rehabilitation in the Ten Year Plan (TYP)
- 24 are to be addressed by the Bureau of Bridge Maintenance
- 22 need to be added to the Ten Year Plan
- 18 are being monitored and kept in service, or are owned by other agencies

In 2012, good progress was made towards reducing the number of bridges on the Red List. This was accomplished through completion of bridge projects for the I-93 expansion, completion of Spaulding Turnpike projects, other capital bridge projects, and bridges removed from the Red List through work performed by the Bureau of Bridge Maintenance. Current projections, however, show that more bridges will be added to the Red List each year than will be removed. Since 55% of New Hampshire bridges have reached their design life, this gap is currently projected to widen going forward.

The Department's replacement, rehabilitation, and maintenance/preservation budget for all state bridges is currently funded at \$42M. This includes funding from FHWA (\$20M), Highway (\$7M), Betterment (\$3M), and Turnpikes (\$12M). Projected funding needs required to maintain all current state bridges are \$59M annually, which does not address the \$256M backlog of needed bridge maintenance work. This results in a bridge funding shortfall of \$17M per year and resulting deferred maintenance of bridges. The graph below shows the state bridge funding needs for maintenance and preservation activities, excluding bridges on the

Improve Asset Conditions

Red Listed State Bridges

Purpose:

The Federal Highway Administration (FHWA) requires all states to report the condition of federal definition bridges (a structure with a total span greater than 20) within their state on an annual basis. The State of New Hampshire expands the definition to a structure with a span of 10' or greater. In accordance with the National Bridge Inspection Standards (NBIS), the condition of the major structural elements of a bridge are rated on a scale of 0 to 9, with 9 representing "excellent" condition, 4 representing "poor" condition, and 0 representing "failed" or "closed".

In general, a bridge is considered to be **structurally deficient** when any major structural element (deck, superstructure, substructure, or culvert) is rated as "4" (poor condition) or lower.

The Department maintains a bridge "Red List" that includes all federal and NH definition bridges with one or more major structural elements in poor condition or worse. The Red List also includes bridges that require weight limit postings. Currently there are 2143 state owned bridges and 140 (6.5%) are on the Red List. (The number of bridges on the Red List is an indication of the effort needed to address the bridges that are in the poorest condition.)

Data:

The table below is a snapshot of the number and overall condition of all highway bridges in New Hampshire, including municipally owned bridges. The bridges that are on the Near Red List (also known as the "Pink List") have one or more

major structural elements rated as "5" (fair condition). In other words, there are 261 bridges or nearly twice as many bridges as are currently on the Red List, that are just one step away from being placed on the Red List. These Near Red List bridges could greatly affect the number of bridges on the Red List, in the future.

NHDOT Bridges, 10' and greater

	State	Municipal and other	Total
Total	2143	1685	3827
Red List	140	353	493
Near Red List	261	275	536
Green List	1703	1003	2706
Closed	40	52	92

Numbers updated on March 30, 2012

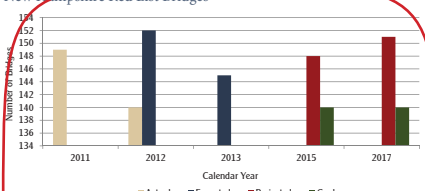
The Department's Bridge Design Bureau inspects all public highway bridges at least once every two years. State owned Red List bridges are inspected twice per year, and municipally owned Red List bridges are inspected once a year. FHWA requires NHDOT to submit our National Bridge Inventory (NBI) data to them annually, by April 1st each year. Based on the allotted 90-day reporting window for reviewing and processing inspection data, the annual NBI data collected through December 31, 2011 was reported to the FHWA on April 1, 2012. In an effort to maintain consistency with our FHWA NBI submission, the Department also summarizes its Red List data at about the same time. Thus, the 2012 Red List is based on inspection data collected through calendar year 2011, and represents the condition of the bridges at the beginning of 2012.

Turnpike system and any expansion projects. Within the Turnpike system the projected bridge funding needs are \$12M annually and expenditures are averaging that amount. This demonstrates that the Turnpike system is being adequately funded.

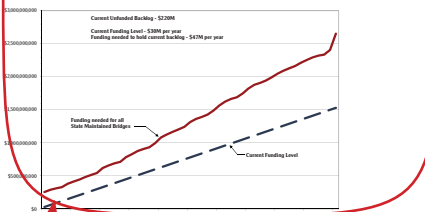
The Bureau of Bridge Maintenance also contributes in several ways to the Department's goal of reducing the number of Red List bridges. The Bureau expends 42% of its budget on bridge preservation activities. This effort works to keep "good bridges good" and prevent them from being added to the Red List. The Bureau utilizes about \$2M of Federal Bridge Rehabilitation, Painting, Preservation, and Improvement (BRPPI) funds annually for preservation activities. Additionally, the Bureau contributes significantly towards removing bridges from the Red List. Of the 19 bridges removed from the list in 2011 and the 25 bridges removed in 2012, Bridge Maintenance crews removed 15 and 11 of them respectively, or 59%.

The average age of a state owned bridge is 54 years. Many of these were designed with a service life of 50 years and with lighter vehicle design standards. This statistic, combined with the current funding shortfall and backlog of needed bridge maintenance work, will make it challenging to reduce the number of bridges on the Red List in the long term. Further, many state bridges are in "Fair" condition, and as these continue to age and deteriorate, it will likely result in an increase to the Red List over the next several years.

New Hampshire Red List Bridges



Funding Needs for State-owned Bridges (Non-Turnpike)



Improvement Status/Background - status of measure today

Data - explanation/source of data

Supporting graphics, displaying history, current status, projected and goal data

Customer Satisfaction

The Department's work must be transparent and responsive to its customers - those residents and visitors to New Hampshire who depend on transportation. NHDOT will strive to provide a transportation system and services that support quality of life.

Objective:

- Increase Customer Satisfaction

Customer Satisfaction

Increase Customer Satisfaction

Transportation must meet the needs and expectations of the users. The Department will accomplish this through measuring and communicating performance and by focusing on safety, system condition, mobility and excellent customer service.

Measures:

- Customer Satisfaction - Transportation System
- Customer Satisfaction - NHDOT Performance



Customer Satisfaction - 2012



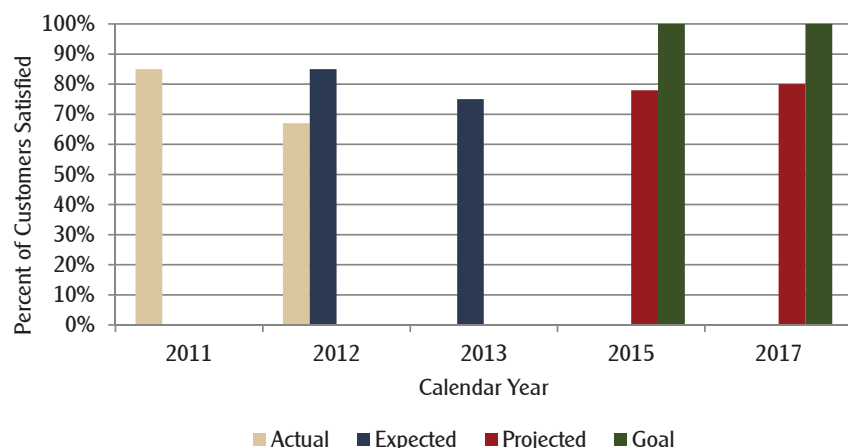
Improvement Status

The percent of customers that were very satisfied, satisfied, or neutral with the transportation system is **67%**. This is lower than 85% reported in the 2011 survey and well below the goal of 100%. While the Department scored greater than 91% for the 2012 summer and winter maintenance categories, additional efforts need to focus on accessibility and allocation of funds both of which were below 50%. The Customer Satisfaction comparison chart on the following page depicts the percent of respondents that were very satisfied, satisfied, or neutral for each of the eight individual categories for 2011 and 2012.

The survey also asked the respondents to prioritize seven selected transportation needs in order of importance. These needs are shown in the following table and are compared to the 2011 survey results. The relative importance of these categories has not changed dramatically. From the results below, the top three items the Department should focus on are:

- minimizing long term costs of highways and bridges
- improving highway safety
- operating the system to maximize safety and efficiency

Overall Customer Satisfaction



Increase Customer Satisfaction

Customer Satisfaction Transportation System

Purpose:

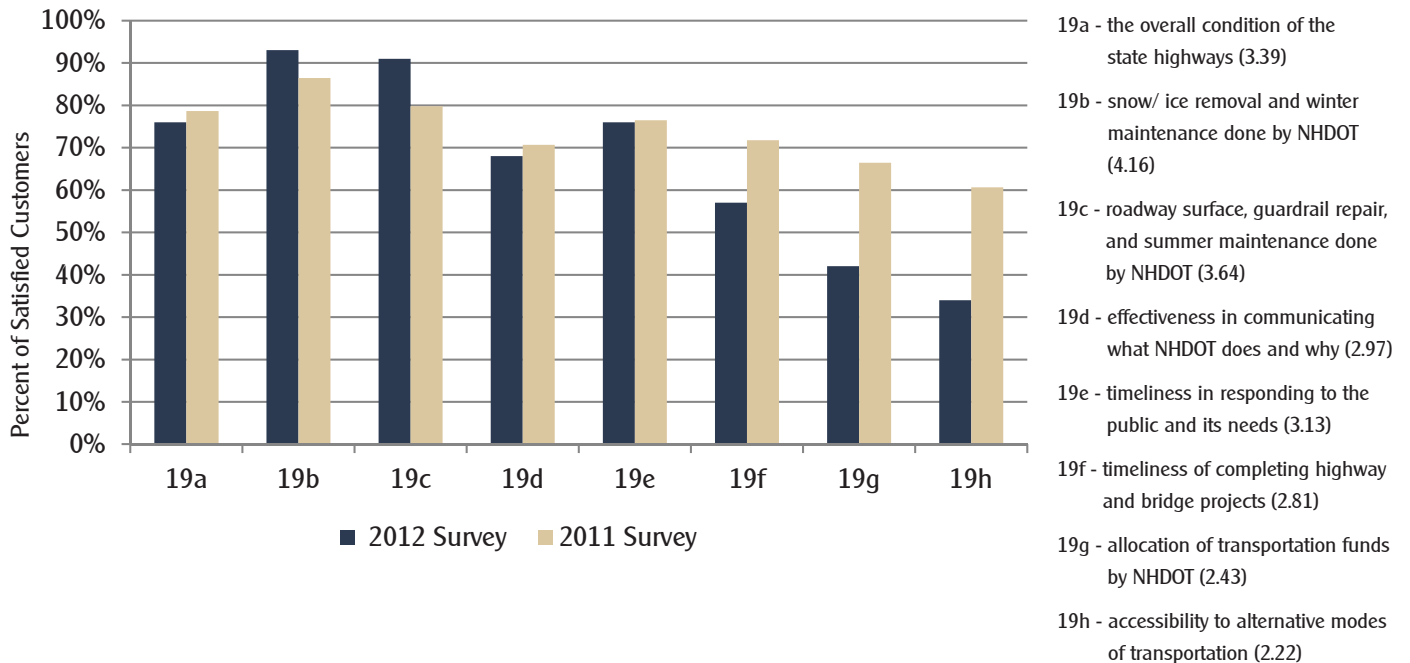
NHDOT's performance objectives are based on improving the condition of transportation assets, increasing mobility, improving system safety and security, improving Department efficiency, and identifying, communicating, and collaborating with partners. NHDOT's performance goals for the Transportation System are set by Department subject matter experts based on national standards and a realistic allocation of resources. Ultimately the question is whether those who depend on transportation for personal mobility, delivery of freight, or delivery of services are satisfied. This measure tracks the satisfaction of customers with the performance of the transportation system.

Data:

Overall customer satisfaction data for 2012 was compiled from Metropolitan Planning Organizations and Regional Planning Commissions. These stakeholders were surveyed due to their continuous interaction with the Department, and regional perspective on overall customer service. Previous surveys focused on a larger customer group, including federal agencies, consultants, and cities and towns. This change in survey method may explain some of the differences between 2011 and 2012.

Based on feedback from the planning commissions, going forward customer satisfaction will be divided into separate performance measures for the transportation system and NHDOT performance.

Customer Satisfaction Comparison



Prioritized Transportation Needs based on Survey

	2011	2012
Minimize the long term costs of highways and bridges.	1	1
Improving the safety of the state highways and interstates	2	3
Operating the system to maximize safety and efficiency	3	2
Improving and expanding the capacity to keep people moving on the roads	4	4
Expanding the capacity to keep freights and goods moving on the roads	5	6
Expanding other modes of transportation	6	5
Reducing the environmental impact of transportation projects	7	7

Customer Satisfaction - 2012



Improvement Status

The funding structure for government transportation is complex. The funds come from multiple sources including federal and state. Laws and rules exist that require the use of certain sources of funding for specific purposes. NHDOT makes recommendations on funding levels and where/how to best apply approved funding to the transportation system. Once the legislature sets the funding levels, NHDOT is charged to apply those resources in the most effective and efficient way possible, within legal constraints, to support New Hampshire's transportation system. Some of the innovations/improvements implemented by NHDOT in 2012 include:

- Strategic application of preservation measures for maintaining bridges, pavement, drainage and road systems;
- Implementing safety initiatives such as improved guard rail, sign systems, and rumble strips;
- Using new technology to preserve and lengthen the life of traveling surfaces, such as the use of asphalt rubber mix pavement to increase the life of pavement, which also has been found to reduce noise;
- Implementing technology and design improvements for the flow of traffic such as open road tolling, roundabouts, optimizing signal timings and design of new traffic patterns. Technology is also used to monitor real time traffic on high use roadways for prompt response to issues causing delays and unsafe situations;
- Responding to individual travelers by providing roadside assistance response on high use highways;
- Applying salt brine to reduce salt usage and provide greater effectiveness in clearing snow.

Customer satisfaction with the Department's performance is a new measure introduced in the 2012 Balanced Scorecard, and therefore there are no past measures to report.

Increase Customer Satisfaction

Customers Satisfied with NHDOT Performance

Purpose:

Customer satisfaction can be separated into two distinct categories: Customer satisfaction with performance of the transportation system, and customer satisfaction with how the NHDOT performs in supporting that system. This distinction was brought to the Department's attention by customers in focus group sessions in 2011 and 2012.

Customer Satisfaction with the Performance of the Transportation System is a measure of the customer's satisfaction with:

- **Condition** of the roads, bridges and other modes of travel in the state;
- **Mobility** - the predictable reliability of travel time where congestion, weather, construction and crash-related delays do not significantly impede travel, and
- **Safety** - the ability to safely arrive at a destination.

Customer Satisfaction with the Department's Performance is a reflection of how customers believe the New Hampshire Department of Transportation is performing to support the transportation system given the resources available.

Performance

The Department must continue to improve: the condition of all elements of the transportation system; the performance (mobility, safety, and security) of the transportation system; the efficiency of the Department; and the effectiveness of its partnerships.

Objective:

- Improve Asset Conditions
- Increase Mobility
- Improve System Safety and Security
- Improve Department Efficiency
- Identify, Communicate, and Collaborate with Partners

Improve Asset Conditions

The Department must continually oversee the transportation system and optimize the maintenance, preservation, modernization, and timely replacements of transportation assets through cost effective management, programming, and resource allocation.

Measures:

- State Highway Pavement in Good or Fair Condition
- Red Listed State Bridges
- Rail Lines Capable of Speeds of 40mph
- Airport Runway Surface Conditions
- Remaining Useful Life of Transit Buses





Improvement Status

The “NH Pavement Condition” graph shows pavement condition for 1996 through 2017. The data for 1996 through 2012 is based on measured roughness data and shows that the mileage of roadways in good or fair condition reached an all time high of 3,064 miles in 2000 and has steadily declined reaching an all time low of 2,597 miles in 2012. The American Recovery and Reinvestment Act (ARRA) was successfully utilized to stabilize and slightly increase the 2010 good/fair mileage by 42 miles. The Pavement Management System was used to predict future pavement conditions using the current funding level of \$57M per year. The System predicted that the good/fair mileage would decline to 2,611 miles in 2012. Based on the collected roughness data in 2011/2012, the good/fair mileage declined 98 miles to an all time low of 2,597. At the current funding level, the good/fair mileage is predicted to continue to decline over the next five years at a rate of approximately 43 miles per year to 2,385 in 2017.

The “Average Price of Asphalt Cement” graph illustrates the increased price of this key ingredient in hot mix asphalt (HMA) from 1992 to 2012. Since the last NH gas tax increase in 1991, the average price of asphalt cement (AC) has risen steadily from \$110 per ton in 1992 to \$620 per ton in 2012 with the majority of the increase occurring between 2005 and 2012.

The Department’s goal is to resurface 500 miles of roadways per year, which equates to resurfacing roadways once approximately every 10 years. As illustrated on the “NH Miles of Road Resurfaced” graph, the Department was consistently meeting, exceeding, or coming close to this goal from 1992 to 2004. Given the marked increase in AC, resurfacing mileage has steadily decreased from 2005 until reaching a low of 290 miles in 2008. The ARRA funding was utilized to increase resurfacing from 250 to 706 in 2009 and from 294 to 496 miles in 2010 effectively holding the good/fair mileage constant over this time period. Since ARRA, the miles of resurfacing has declined to an all time low of 248 miles in 2011 and 346 miles in 2012.

Improve Asset Conditions

State Highway Pavement in Good or Fair Condition

Purpose:

The Ride Comfort Index (RCI) has been used by the Department since 1995 to measure, report, and monitor the pavement condition of the 4,559 miles of state-maintained roadways. The RCI is a measure of the roughness of a roadway and is reported on a scale from 0 to 5, with 5 representing the smoothest roads. The RCI is calculated from the International Roughness Index (IRI), a numerical value that is measured by the Department’s Data Collection vehicle along the pavement surface and provides a representation of what motorists feel as they drive down the road. The vehicle also collects other pavement condition data such as wheel path rutting and cracking which when combined with the roughness data is used to support the Department’s software driven Pavement Management System. The Pavement Management System is an asset management tool that is used to forecast future pavement conditions, set performance goals, and develop funding levels to achieve those goals.

Data:

Limits have been established to categorize pavements into “Good”, “Fair”, and “Poor” condition levels with a RCI greater than 3.5 defining “Good”, between 3.5 and 2.5 defining “Fair”, and less than 2.5 defining “Poor”. Statewide pavement condition maps are published biennially in the State’s Ten Year Transportation Improvement Plan.

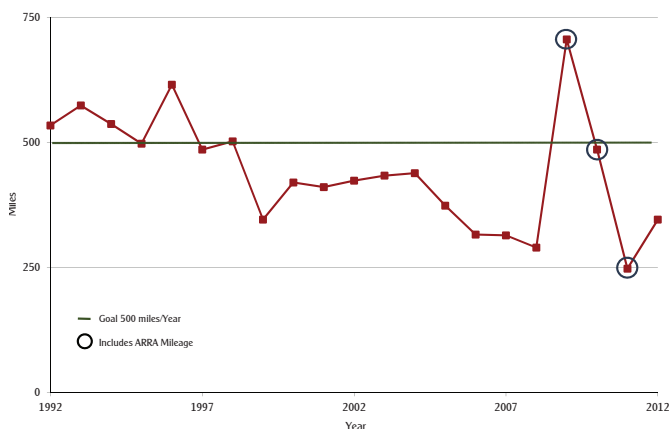
The Future:

With the current funding levels and the steadily increasing cost of AC, it is predicted that the condition of the roadway network will continue to decline. Based on the Pavement Management System, funding will need to be increased from \$57M to \$69M per year in order to maintain the current mileage of roadways in good/fair condition. If funding levels are not increased from the \$57M, the downward trend that was observed from 2010 to 2012 is expected to continue in 2014, 2015, and 2017 as depicted in the “NH Pavement Condition” graph. As the roadway network condition continues to deteriorate, the cost of restoring roadways back to good condition increases dramatically. Studies have also shown that poor condition roadways cost more to maintain in the winter requiring more salt and costing drivers more in additional vehicle repair costs. In 2012, a TRIP, a national transportation research group, report identified that poor condition roads cost each NH motorist an average of \$323 annually in extra vehicle operating costs including accelerated vehicle depreciation, additional repair costs, and increased fuel consumption and tire wear. This amounts to a total cost to NH taxpayers of \$333M per year.

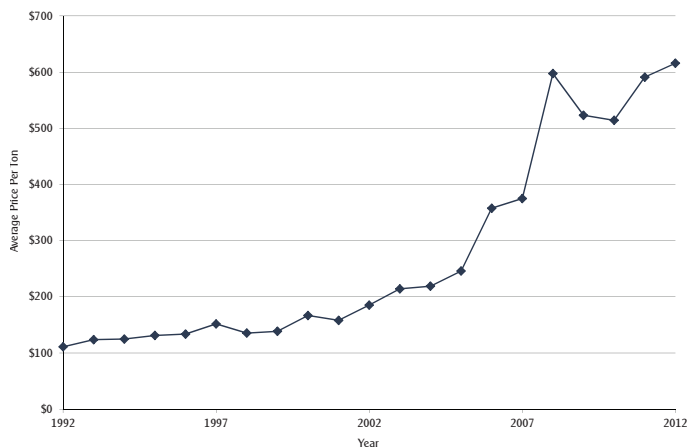
The Department’s roadway maintenance strategy is to focus resurfacing activities on higher volume roadways thus keeping them from deteriorating to a poor condition. The lesser traveled roadways that are already in fair or poor condition will receive patching and hot mix asphalt (HMA) spot leveling treatments applied by Department forces in an effort to keep the roadway passable.

The Department will continue to employ newer technologies and pavement preservation techniques to reduce the overall cost of maintaining pavements, however, there is still a need to develop a permanent sustainable means to stop the deterioration trend that has been observed since 2000.

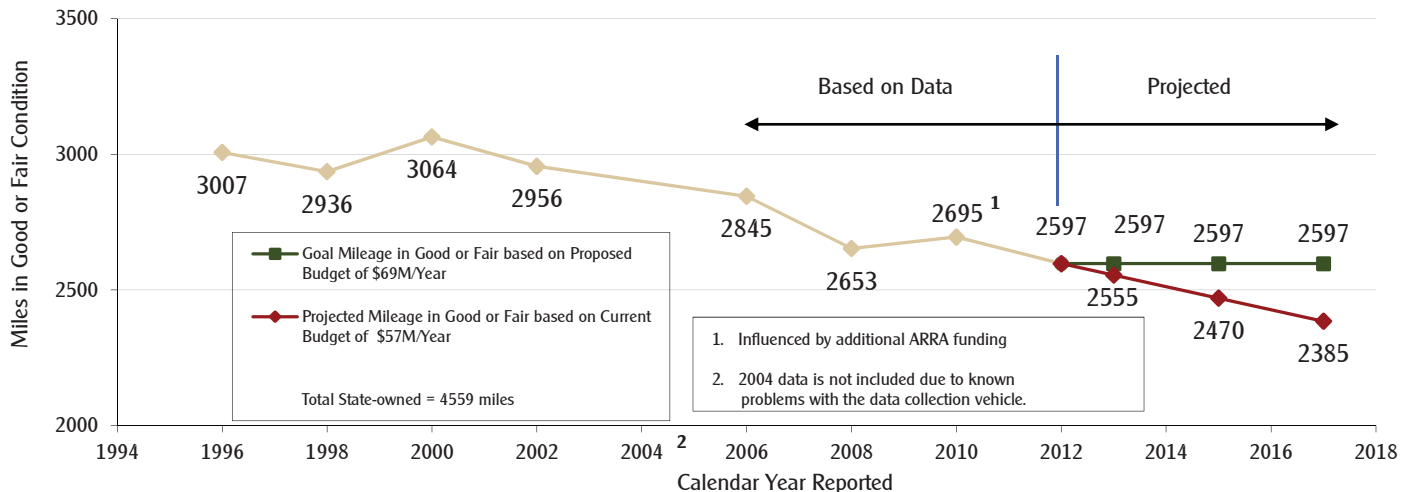
NH Miles of Road Resurfaced 1992-2012

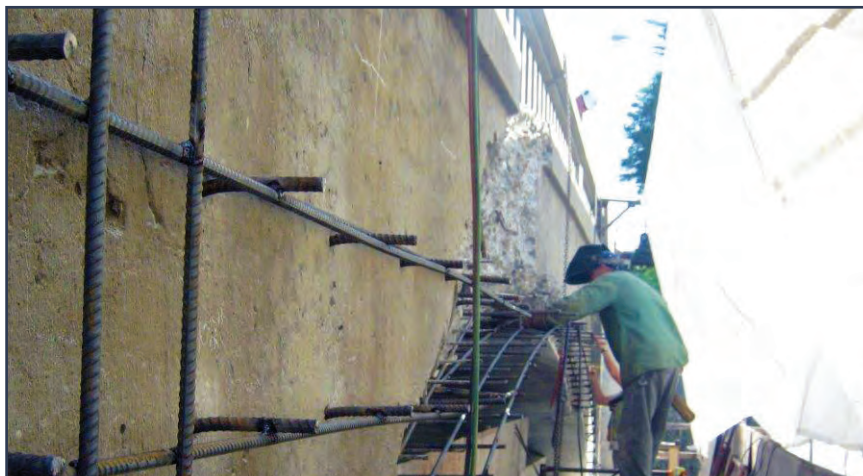


Average Price of Asphalt Cement 1992-2012



New Hampshire Pavement Condition 1996-2017





Improvement Status

The Department of Transportation is committed to reducing the number of Red List bridges on its highway system and to effectively maintaining and preserving the non-Red List bridges so they remain in good condition. As part of this effort, the Department developed a “Bridge Priority List” to better focus work and funding needs for the state’s worst bridges. Of the 140 bridges currently on the 2012 Red List :

- 14 are under construction (replacement or rehabilitation)
- 62 are scheduled for replacement or rehabilitation in the Ten Year Plan (TYP)
- 24 are to be addressed by the Bureau of Bridge Maintenance
- 22 need to be added to the Ten Year Plan
- 18 are being monitored and kept in service, or are owned by other agencies

In 2012, good progress was made towards reducing the number of bridges on the Red List. This was accomplished through completion of bridge projects for the I-93 expansion, completion of Spaulding Turnpike projects, other capital bridge projects, and bridges removed from the Red List through work performed by the Bureau of Bridge Maintenance. Current projections, however, show that more bridges will be added to the Red List each year than will be removed. Since 55% of New Hampshire bridges have reached their design life, this gap is currently projected to widen going forward.

The Department’s replacement, rehabilitation, and maintenance/preservation budget for all state bridges is currently funded at \$42M. This includes funding from FHWA (\$20M), Highway (\$7M), Betterment (\$3M), and Turnpikes (\$12M). Projected funding needs required to maintain all current state bridges are \$59M annually, which does not address the \$256M backlog of needed bridge maintenance work. This results in a bridge funding shortfall of \$17M per year and resulting deferred maintenance of bridges. The graph below shows the state bridge funding needs for maintenance and preservation activities, excluding bridges on the

Improve Asset Conditions

Red Listed State Bridges

Purpose:

The Federal Highway Administration (FHWA) requires all states to report the condition of federal definition bridges (a structure with a total span greater than 20') within their state on an annual basis. The State of New Hampshire expands the definition to a structure with a span of 10' or greater. In accordance with the National Bridge Inspection Standards (NBIS), the condition of the major structural elements of a bridge are rated on a scale of “0” to “9”, with “9” representing “excellent” condition, “4” representing “poor” condition, and 0 representing “failed” or “closed”. In general, a bridge is considered to be **structurally deficient** when any major structural element (deck, superstructure, substructure, or culvert) is rated as **“4” (poor condition)** or lower.

The Department maintains a bridge “Red List” that includes all federal and NH definition bridges with one or more major structural elements in poor condition or worse. The Red List also includes bridges that require weight limit postings. Currently there are 2,143 state owned bridges and 140 (6.5%) are on the Red List (The number of bridges on the Red List is an indication of the effort needed to address the bridges that are in the poorest condition.)

Data:

The table below is a snapshot of the number and overall condition of all highway bridges in New Hampshire, including municipally owned bridges. The bridges that are on the Near Red List (also known as the “Pink List”) have one or more

major structural elements rated as **"5" (fair condition)**. In other words, there are 261 bridges or nearly twice as many bridges as are currently on the Red List, that are just one step away from being placed on the Red List. These Near Red List bridges could greatly affect the number of bridges on the Red List, in the future.

NHDOT Bridges, 10' and greater

	State	Municipal and other	Total
Total	2143	1685	3827
Red List	140	353	493
Near Red List	261	275	536
Green List	1703	1003	2706
Closed	40	52	92

Numbers updated on March 30, 2012

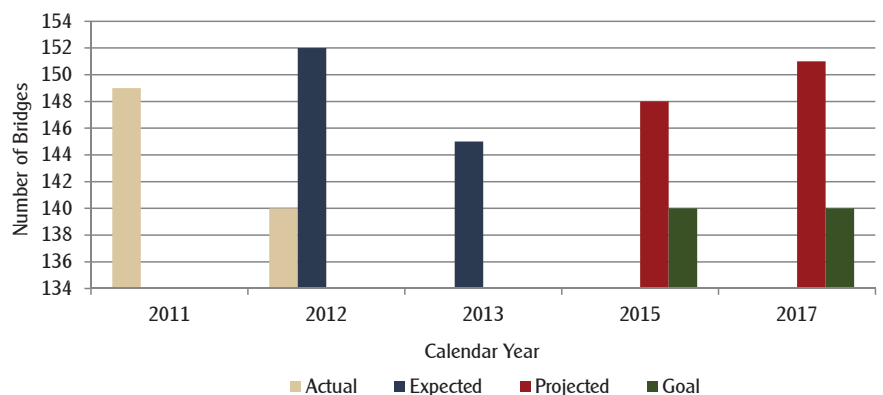
The Department's Bridge Design Bureau inspects all public highway bridges at least once every two years. State owned Red List bridges are inspected twice per year, and municipally owned Red List bridges are inspected once a year. FHWA requires NHDOT to submit our National Bridge Inventory (NBI) data to them annually, by April 1st each year. Based on the allotted 90-day reporting window for reviewing and processing inspection data, the annual NBI data collected through December 31, 2011 was reported to the FHWA on April 1, 2012. In an effort to maintain consistency with our FHWA NBI submission, the Department also summarizes its Red List data at that same time. Thus, the 2012 Red List is based on inspection data collected through calendar year 2011, and represents the condition of the bridges at the beginning of 2012.

Turnpike system and any expansion projects. Within the Turnpike system the projected bridge funding needs are \$12M annually and expenditures are averaging that amount. This demonstrates that the Turnpike system is being adequately funded.

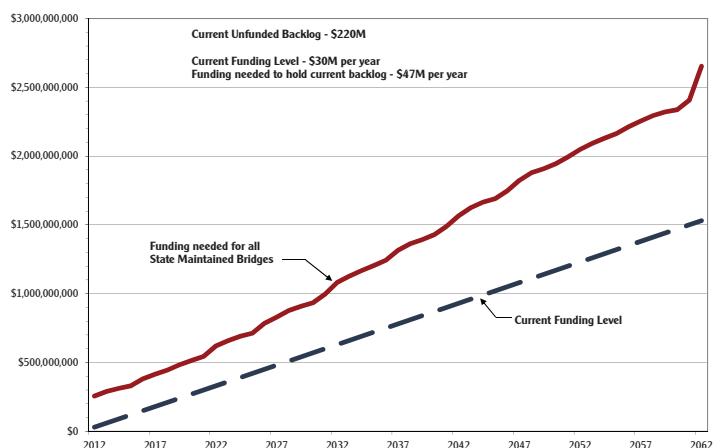
The Bureau of Bridge Maintenance also contributes in several ways to the Department's goal of reducing the number of Red List bridges. The Bureau expends 42% of its budget on bridge preservation activities. This effort works to keep "good bridges good" and prevent them from being added to the Red List. The Bureau utilizes about \$2M of Federal Bridge Rehabilitation, Painting, Preservation, and Improvement (BRPPI) funds annually for preservation activities. Additionally, the Bureau contributes significantly towards removing bridges from the Red List. Of the 19 bridges removed from the list in 2011 and the 25 bridges removed in 2012, Bridge Maintenance crews removed 15 and 11 of them respectively, or 59%.

The average age of a state owned bridge is 54 years. Many of these were designed with a service life of 50 years and with lighter vehicle design standards. This statistic, combined with the current funding shortfall and backlog of needed bridge maintenance work, will make it challenging to reduce the number of bridges on the Red List in the long term. Further, many state bridges are in "Fair" condition, and as these continue to age and deteriorate, it will likely result in an increase to the Red List over the next several years.

New Hampshire Red List Bridges



Funding Needs for State-owned Bridges (Non-Turnpike)





Improvement Status

Improvements in the condition of railroad lines by upgrading track with funding from a variety of sources continue. The commencement of the Downeaster Amtrak service in 2001, the Freight Main Line owned and operated by Guilford Rail System (now Pan Am Railways) was preceded by an upgrade with new ties, ballast and continuous welded rail funded by the Federal Transit Administration. This line, with 35 miles in New Hampshire, has been maintained at Class 3 or better and with additional trackage in the Dover area. The New England Central's Connecticut River line has been recently upgraded to Class 3 in part with a grant from the Federal Railroad Administration and, with the completion in 2012-2013 of this project, the Amtrak Vermonter schedule will reflect higher speeds and improved performance of freight traffic on the line. Portions of two other lines, the St. Lawrence & Atlantic and the NH Northcoast, have been upgraded to Class 3 with railroad funds and state and federal loan and grant funds.

The State and its railroad partners continue to explore funding opportunities to complete upgrades of these and other rail lines. The Department is working with the railroads to seek funding to complete certain track upgrades, and the goals for 2015 and 2017 reflect the desire to complete these projects. Specifically, the St. Lawrence & Atlantic is aggressively seeking to upgrade its line in the North Country, in order to serve its customers in Maine, New Hampshire and Vermont with a line that has full clearance for double-stack containers and heavier weight limits now prevalent in the railroad industry. Completing the upgrade to this line is included as a goal for 2015. For 2017, it is a goal to upgrade the NH Northcoast line from Rollinsford to Ossipee, which handles heavy sand and gravel cars. Another goal is to complete an upgrade of Pan Am's New Hampshire Main Line through Nashua and Manchester. This would facilitate development of passenger service on the line as well as improve the railroad's ability to serve freight customers.

The graph below provides estimates of the miles of track maintained at Class 3 or above, reflecting changes if funding is available to complete improvements on the lines described above.

Improve Asset Conditions

Rail Lines Capable of Speeds of 40 mph

Purpose:

The approximately 450 miles of active railroad in New Hampshire are classified as to condition according to a system established by the Federal Railroad Administration (FRA). Track may be subject to slow orders due to local or temporary conditions, but in general, class of track is a measure that provides an indication of the general condition of railroad track infrastructure. FRA Class 3 track allows operation of freight rail at up to 40 mph and passenger rail at up to 60 mph. Track at this classification would provide satisfactory performance of both freight and passenger operations in nearly all cases. Establishing goals for the total miles of active track at Class 3 would provide an effective measure of overall condition of the railroads in the state, recognizing that track is maintained and repaired by private railroad companies primarily with private capital.

NHDOT and a consultant team updated the state's rail plan in 2012, including an inventory of the state's railroads and their condition. The plan also provides goals for this measure in future years.

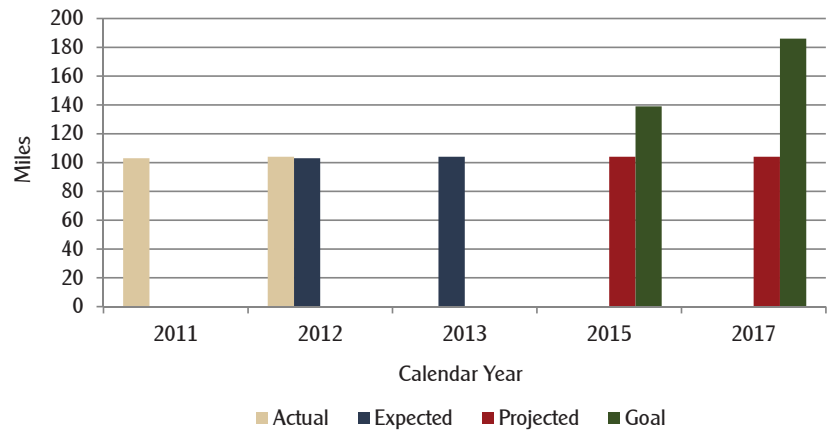
Data:

As noted above, railroads establish the classification of their track according to standards established by the Federal Railroad Administration. The classifications are based on standards that define the level of maintenance needed for safe operation, and determine the allowable speeds for freight and passenger trains according to the following table (mph):

Class	Freight	Passenger
1	10	15
2	25	30
3	40	60
4	60	80
5	80	90
6	110	110
7	125	125
8	160	160
9	200	200

The class of track is determined by the condition of rail, ties, stone ballast and other components, inspected and rated against quantitative measures published in Federal Railroad Administration rules at 49 CFR Part 213.

Class 3 Track Conditions





Improvement Status

There are a total of 12 airports in the State that are in the National Plan of Integrated Airport Systems (NPIAS) which makes them eligible for FAA Airport Improvement Program grants. These FAA grants are utilized to effect improvements to the airports' facilities including runways. The remaining 12 airports utilize limited state, municipal or private funds to maintain and improve their facilities. Within the past 5 years, there have been 11 runways that have received runway surface improvements as a result of runway maintenance or rehabilitation projects. Of these, only 4 were at non-NPIAS airports, and they were minor projects. This clearly illustrates the scarcity of state, local and private funds for airport improvement projects. In fact, the current weighted overall average of the runway surface condition for the non-NPIAS airports falls well below the overall goal of "good" condition, with only one of the six paved runways rated above "fair" condition.

The Department works closely with each airport to develop a comprehensive 10-year Capital Improvement Plan. If an airport's runway condition warrants, its runway reconstruction or rehabilitation project is programmed into this plan. A windfall of federal funding in 2012 will enable the complete reconstruction of two runways at two NPIAS airports in 2013, well ahead of their programmed reconstruction. However, with the anticipated reduction in state and local funding and the uncertainty of future federal funding, it will be challenging to continue to improve upon the current overall runway surface condition of the state's public-use airports beyond 2013, especially for the non-NPIAS airports that are not eligible for federal funds. Based on this assumption, within the next 5 years, it is expected that the overall runway pavement condition for the state's public-use airports will improve from the current overall weighted average condition of 4.11, slightly above "good," to an overall weighted average of 4.21 in 2013, and then commence a steady decline with an additional 2 to 3 paved runways at the non-NPIAS airports deteriorating to a condition of "poor."

The Department's current strategy for improving the runway surface conditions of the NPIAS airports in New Hampshire is to aggressively pursue federal funding for runway improvement projects. The success of this

Improve Asset Conditions

Airport Runway Surface Conditions

Purpose:

The conditions of the runway surfaces at New Hampshire's public-use airports are currently measured in accordance with the established surface evaluation and rating standards of the Federal Aviation Administration (FAA) for pavement surfaces and in accordance with established FAA airport inspection guidelines for turf and gravel surfaces. A runway surface condition is rated as "Failed, Poor, Fair, Good or Excellent" with a corresponding numerical value from 1 to 5, with 5 representing a condition of "Excellent." The condition of an airport's runway surface is directly related to aircraft operational safety. Therefore, the purpose of this measure is to ensure the system of public-use airports in New Hampshire maintains a high standard of safety for the flying public.

Data:

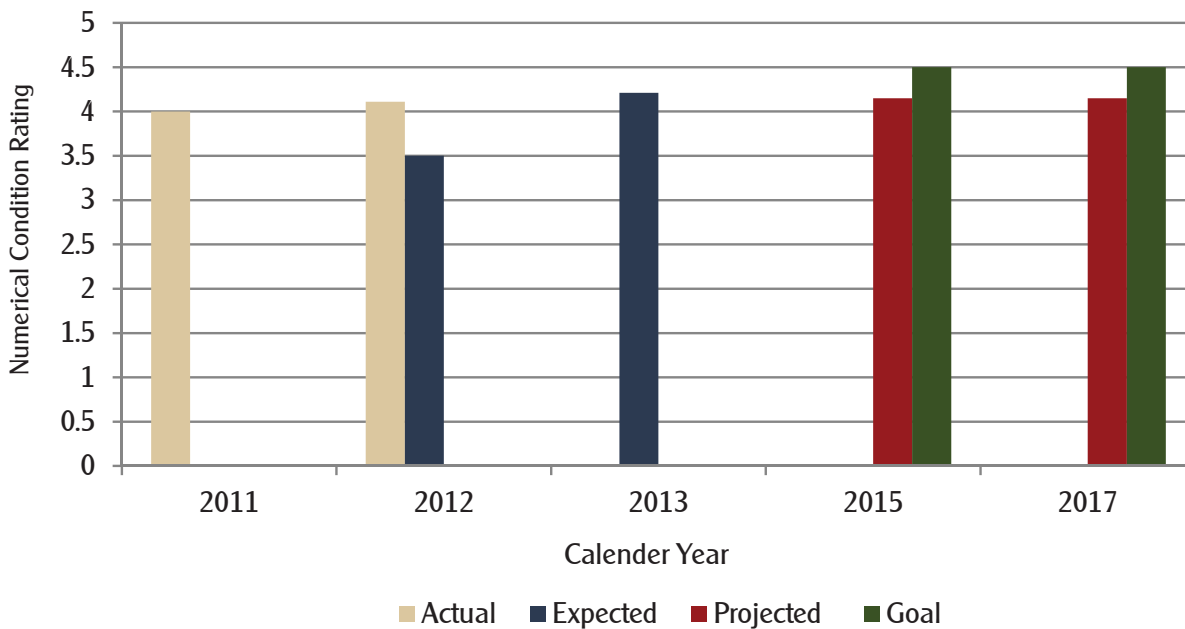
The New Hampshire Airport System consists of 24 public-use airports. At these airports, there are a total of 29 runways, 22 of which have a pavement surface and 7 of which have a turf or gravel surface. Five of the airports have 2 runways. The 29 runways in the New Hampshire Airport System comprise approximately 12.9 million square feet of runway surface, and if added end to end, would be over 23.5 miles in length. Approximately 11.2 million square feet of runway surface is paved and the remainder is turf or gravel.

For New Hampshire's runway surfaces, a "good" condition is defined as a runway with a rating of 4.00 or greater. Runway surface condition has historically been and is currently being monitored through

the FAA 5010 Airport Inspection Program whereby a State or FAA airport inspector will rate an airport's runway surface condition as an item of the airport's annual inspection. To compute the overall average condition, each runway is weighted utilizing the runway's condition rating and the runway's total square footage. Any runway surface rated as "fair" or below is identified as a runway of special concern and is prioritized for available funding.

strategy has resulted in runway reconstruction projects in 2013 at Skyhaven Airport in Rochester and Dillant-Hopkins Airport in Keene. The strategy for improving the runway surface conditions of the non-NPIAS airports in New Hampshire is to continue to seek or establish additional or alternative sources of funding at the state, local and private levels, and includes the recent creation of a State Aeronautical Fund with the priority of utilizing these funds for runway improvement projects. The success of this effort is critical to ensuring the preservation of the current airport infrastructure in the New Hampshire Airport System.

Airport Runway Surface Conditions

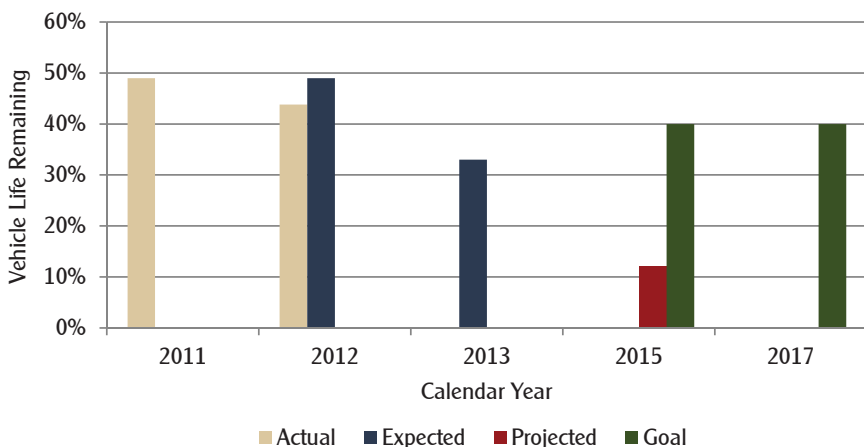




Improvement Status

The transit bus fleet in New Hampshire has been improved in recent years with the purchase of new buses for the I-93 commuter bus expansion project, with buses funded by the American Recovery and Reinvestment Act in 2009, and with several coach bus overhauls to extend the useful service life of the vehicles without new acquisitions. This addition of newer buses (and coach buses with a longer useful life) has meant that the average remaining useful life of transit buses funded through NHDOT is relatively high. In future years, it can be anticipated that the average remaining useful life will be lower. This will have implications for maintenance costs. Under the new MAP-21 transportation bill, FTA has implemented a new formula-funded program, Section 5339 Bus and Bus Facilities, that will provide some funding for vehicle replacements, but it will also be necessary to identify additional funding sources to replace buses so that the fleet includes new buses as well as those that were purchased in the past several years. Growth in transit ridership also means that additional buses will be needed to accommodate demand, and funding will be needed to allow transit service to keep pace with growth in population and ridership.

Remaining Useful Life of Transit Buses



Improve Asset Conditions

Remaining Useful Life of Transit Buses

Purpose:

The age of transit buses is one of the measures used by the Federal Transit Administration (FTA) to evaluate the overall condition of the nation's transit fleet. Transit buses have "useful life" thresholds that vary from 4 to 12 years, depending on the type of vehicle, and vehicle fleets are often mixed. Therefore, it is more effective to measure the average remaining useful life of buses in order to evaluate changes in the fleet's condition over time. Modernizing newer transit buses will improve the quality of transit service, attract more riders, and reduce maintenance costs. Newer buses also bring improvements in technology, emissions, rider amenities, and other factors that can improve the general level of service to riders.

Data:

Transit buses in New Hampshire are purchased and maintained by transit systems and in some cases by the state or contractors to the state. The data presented here apply only to buses purchased by NHDOT or with funding from NHDOT (a total of 98 buses). Although this does not provide a comprehensive, statewide picture of transit bus condition, these data do give an indication of the age of the transit bus fleet in New Hampshire. The NHDOT data include buses operated by rural transit systems as well as by contractors operating commuter and intercity bus service in the state.

It is important to note that FTA regulations require that buses reach the end of their useful life (0% remaining useful life)

before they may be replaced. Therefore, the remaining useful life measure may fluctuate over time depending on the cycles of bus acquisition and grant availability and the types of buses purchased in a particular time period.

It is difficult to project future grant funding to replace buses in the transit fleets. Therefore, the projection represents a scenario in which no buses are replaced over this period. This is unlikely but represents a worst case.

Increase Mobility

The Department must work to limit transportation delays and increase access to all modes of transportation.

Measures:

- Transit Ridership
- Rail Ridership
- Air Ridership
- Total Freight Shipped Via All Modes
- Average Level of Service on Selected Highway Segments
- State Population with Access to Multimodal Transportation





Improvement Status

Increasing ridership on transit is a challenge in a state with no large cities. Nevertheless, most transit systems in New Hampshire have seen their ridership increase. A number of factors are responsible, and these vary according to local circumstances. COAST has expanded its services, including new commuter express bus services, and has focused on how it disseminates information to current riders and potential new riders. Advance Transit has used local funding sources and partnerships to make its service fare-free, which has increased ridership tremendously. Changes to schedules to make them more convenient, service expansion, new buses, and other improvements have increased ridership in Nashua, Concord, and Claremont. All public systems continue to work with the local communities which they service to become more widely known and recognized for the high quality of safe, convenient and affordable service they provide.

It is difficult to anticipate future funding that will support transit improvements and in turn lead to increased ridership. New Hampshire is more reliant on Federal Transit Administration funding than most states, given a lack of funding at the state level. A prudent projection for future ridership is for modest gains as local systems are able to make incremental improvements, but goals for future years would be more ambitious. With additional funds, transit could be expanded to unserved areas, and the frequency and convenience of existing services could be improved, leading to larger gains in ridership.

Increase Mobility

Transit Ridership

Purpose:

Transit ridership is a common measure of the utilization of transit service nationwide. Ridership measures one-way trips, i.e. boardings on transit vehicles. Transit systems report ridership, among other measures, to the Federal Transit Administration through the National Transit Database. Increasing ridership shows that more people are riding on transit, either because existing systems are attracting more riders, or because the availability of transit is expanding with longer hours, greater frequency or geographical reach, or a combination of factors.

Although transit ridership numbers in New Hampshire are small when compared to those of large urban transit systems, ridership has shown significant growth in recent years. Establishing targets for future ridership will provide a measure of the progress the state and local transit systems are making in increasing the options people in New Hampshire have for personal mobility.

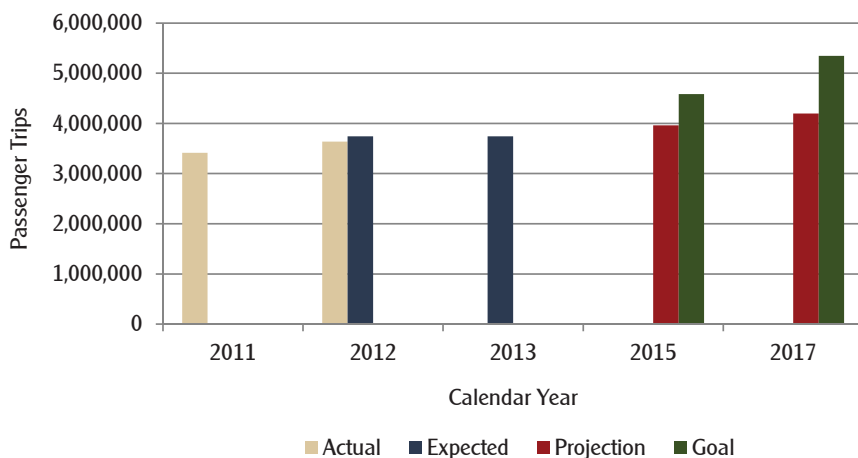
Data:

A variety of factors influence transit ridership. Some are positive factors, such as the availability of transit convenient to home and workplaces or other destinations. The frequency of service is a major factor, along with the service schedule – how early and late the transit service operates. Amenities such as bus shelters can be important in inclement weather, and passenger information in the form of schedules or even “next bus” arrival message signs can encourage the public

to ride. Overall, a perception that transit is safe, convenient and reliable is critical to building ridership. Negative incentives such as the cost of gasoline, and especially availability of parking at the destination can also be strong factors in influencing people to take transit.

In New Hampshire, local transit agencies are responsible for managing their systems. These can be municipal, legislatively established, or private nonprofit organizations. Decisions on routes and schedules, capital improvements and changes to service are made locally and are highly dependent on available funding.

Transit Ridership





Improvement Status

The State of Maine, through its Northern New England Passenger Rail Authority, and the Vermont Agency of Transportation are responsible for planning and managing the Amtrak Downeaster and Vermonter. Each state has worked with Amtrak and the host railroads (the freight railroads that own the lines on which Amtrak operates) to make track improvements provide scheduling changes and in some cases add service in the form of additional trains. Both Maine and Vermont have undertaken planning efforts in the past to project future ridership trends and establish goals.

An annual growth rate of 3 percent is assumed in the projections for rail ridership. A number of changes will influence the actual growth in rail ridership in the next several years. The completion of an upgrade to the New England Central's line in New Hampshire and Vermont, where the Vermonter travels, will reduce train travel time and should increase ridership. Vermont and Massachusetts are working together to upgrade the "Knowledge Corridor," another existing freight line in western Massachusetts, for passenger service. When this is complete, the Vermonter will have a direct route that will save additional time between St. Albans and New York. In Maine, the rail upgrade was completed in 2012 and the extension of the Downeaster to Brunswick has commenced. Ridership has increased since that expanded service opened.

Other projects that could increase rail ridership in New Hampshire are in the planning stages. The New Hampshire Capitol Corridor is a proposed passenger service between southern New Hampshire and Boston through Nashua. If the results of planning efforts are favorable and funding is available, initiation of this service could be considered by policy makers by the end of the decade. An extension of MBTA commuter service from Boston through Haverhill, MA to Plaistow has also been proposed and will be studied in 2013. The potential start of this service extension will be based on justifications for funding resulting from this planning and engineering initiative.

Increase Mobility

Rail Ridership

Purpose:

Ridership is a common measure of the utilization of transit service nationwide, including passenger rail. Ridership measures one-way trips, i.e. boardings. In New Hampshire, passenger rail service is provided by Amtrak on the Downeaster and Vermonter services supported by Maine and Vermont, respectively. Amtrak reports ridership on a monthly basis for these services. Increasing ridership shows that more people are riding on passenger rail, either because the existing services are attracting more riders, or because these services have expanded through additional trains, for example, or a combination of the two.

In New Hampshire, Amtrak serves four stops: Dover, Durham, and Exeter with the Downeaster and Claremont with the Vermonter. The Downeaster has five daily trains between Portland and Boston and the Vermonter one daily train between St. Albans, VT and New York and Washington. Ridership on both has shown significant growth and the ability to recover after significant interruptions due to weather events in recent years. Establishing goals for future ridership will provide a measure of the progress this service is making in increasing the personal mobility of people in New Hampshire.

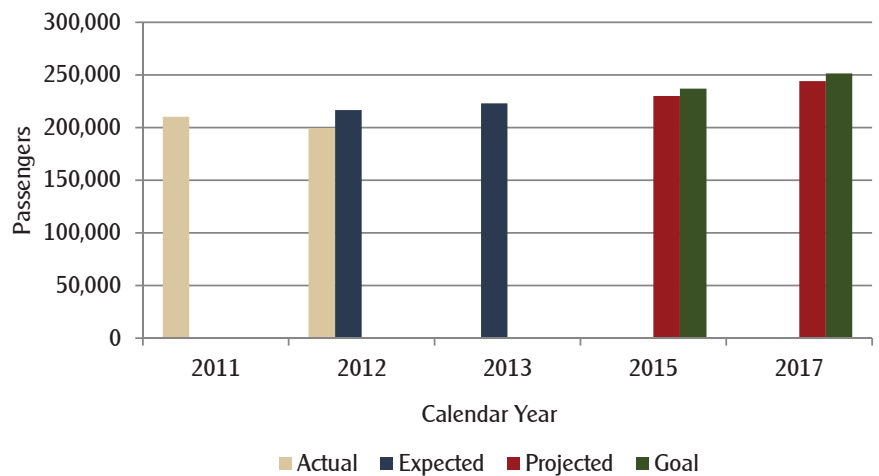
Data:

The data reported here represents the number of passengers who either board or disembark trains at one of the four New Hampshire stations. As noted above, ridership can fluctuate based on the availability or convenience of service,

but also from events and larger trends. For example, weather events that cancel train service significantly affect a month's ridership, and the national recession is also reflected in lower numbers of Americans making discretionary trips.

The data do not include New Hampshire residents who travel by bus or car to Boston and take Amtrak from there. They also do not include a sizable number of daily or frequent commuters who take MBTA commuter rail from Lowell, North Billerica, Haverhill, Newburyport or other Massachusetts stations. At some stations it is reported that one-fourth or more of the passengers are New Hampshire residents.

Rail Ridership





Improvement Status

The number of passenger enplanements at an airport is directly correlated to the number of flights departing from that airport. Generally, the more departing flights from the airport, the more passenger seats available, which result in more passengers that could board an airplane at that airport (enplanements) and vice versa for passenger deplanements. The airline industry is an extremely competitive market that drives the business decisions of the airlines, such as, determining how many daily flights, flight destinations, and the type of equipment that will be used for those flights.

Over the last several years, passenger enplanements at the three NH commercial service airports have decreased primarily due to the most recent economic recession and rising fuel costs. All three airports have worked closely with the airlines to maintain and/or increase the existing flights and destinations available to New Hampshire citizens.

The Portsmouth International Airport at Pease is currently focusing on securing an airline to operate from the airport. The Lebanon Municipal Airport currently has one airline, Cape Air that operates to the New York Metropolitan area and Boston Logan Airport. Manchester-Boston Regional Airport currently has four airlines serving the airport: Delta, Southwest, United Airlines and U.S. Airlines. Since 2005, passenger traffic at the Manchester Boston- Regional Airport has decreased, as a result of system wide airline capacity reductions.

The outlook for the airlines economically is uncertain, however we know that the passenger enplanement numbers will continue to fluctuate until the economy improves and/or the market changes. The NHDOT, Bureau of Aeronautics works closely with Manchester-Boston Regional Airport, Portsmouth International Airport at Pease, and Lebanon Municipal Airport in programming FAA and state funds to ensure their facilities meet or exceed the safety and capacity requirements expected by the airline industry and the flying public. It is expected given the economic climate, air ridership numbers will remain the same through the next calendar year.

Increase Mobility

Air Ridership

Purpose:

In New Hampshire, there are three airports that have been traditionally served by the commercial airline industry, Manchester-Boston Regional Airport, Portsmouth International Airport at Pease, and Lebanon Municipal Airport. A passenger enplanement is a revenue passenger that boarded a commercial airliner. Similarly, a passenger deplanement is a revenue passenger that deplanes a commercial airliner. Individually, passenger enplanements are a measure of the health of each airport as they are directly related to airport revenue and airport economic activity. Collectively, passenger enplanements are a measure of the health of the airline industry in New Hampshire and of the overall economic activity of the region. In addition, passenger enplanement data is utilized by the Federal Aviation Administration (FAA) for calculating the apportionment of FAA Airport Improvement Program funding throughout the United States.

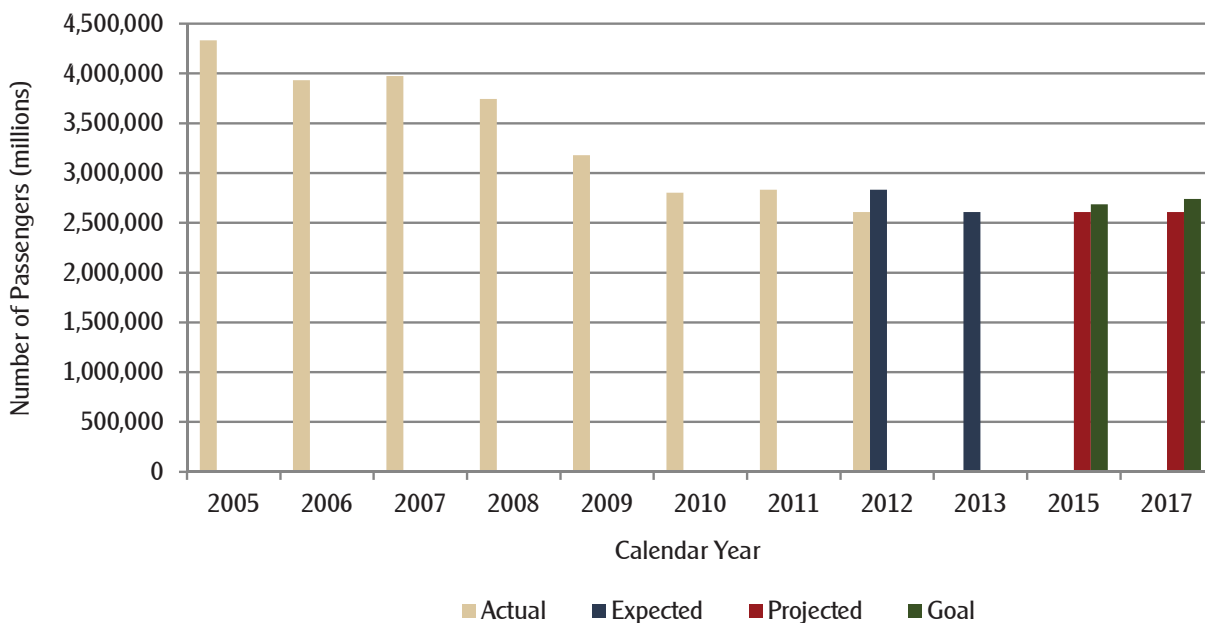
Data:

Each year, airports report their annual number of enplanements to the United States Department of Transportation (USDOT) for the previous calendar year period. The USDOT posts this data for the public view at the following website:
http://www.transtats.bts.gov/DL_SelectFields.asp?Table_ID=293&DB_Short_Name=Air%20Carriers

There are many factors affecting the number of passenger enplanements in New Hampshire such as the strength of the national and regional economy,

the health of the airline industry, and the competition for passenger market share. The New Hampshire Department of Transportation (NHDOT), Bureau of Aeronautics does not have the capability to influence these factors. The NHDOT, Bureau of Aeronautics can influence the capital improvements funded for these airports and can provide outreach, especially to state agencies, to encourage more air ridership at these airports.

Passenger Enplanements and Deplanements at New Hampshire Airports





Improvement Status

The Moving Ahead for Progress in the 21st Century Act (MAP-21) was signed into law by President Obama on July 6, 2012. This law will fund surface transportation programs at over \$105 billion for federal fiscal years 2013 and 2014. MAP 21 includes a number of provisions to improve the condition and performance of the national freight network. Some of the provisions will have a direct effect on NH. The Federal Highway Administration (FHWA) is directed, within three years, to develop a National Freight Strategic Plan in coordination with the states and other stakeholders, and to update the plan every five years. As part of the National Freight Strategic Plan, FHWA will work with NH and other states to develop individual state freight plans, as well as to establish a freight advisory committee composed of a cross-section of public- and private-sector freight stakeholders.

The NHDOT will need to track what goods are being transported in the State of New Hampshire. There are four different trade flows of freight in New Hampshire:

- Inbound: freight originating outside of NH with a destination inside NH
- Outbound: freight originating in NH with a destination outside of NH
- Intrastate (within the state): freight that have both an origin and a destination in NH
- Travel through (the state): freight that have both an origin and destination outside of NH using the NH transportation infrastructure.

Currently, the NHDOT is researching a more standardized way to accumulate current freight data and the trade flows of freight in the State. For the purpose of this performance measure the 2009 motor carrier data is obtained from the FAF, which does not include the numbers of the freight traveling through the state. The waterways and port data is obtained from the PDA, Division of Ports and Harbors, and the air freight data is obtained from the Bureau of Transportation Statistics (BTS) website. The NHDOT completed a Rail Plan, in 2012, for the state that will provide a chapter on

Increase Mobility

Total Freight Shipped Via All Modes

Purpose:

This measure includes four modes of transportation that move freight into, out of, within, and through the State of New Hampshire (NH). Freight is shipped via air, rail, waterways and ports, and motor carrier. This measure indicates the overall freight shipped, measured in tons, using New Hampshire's intermodal transportation system.

There are many factors affecting the number of tons of freight shipped in NH such as the strength of the regional and national economy (i.e. demand for goods), the availability and condition of transportation infrastructure, the health of the freight industry, and the competition within the freight industry. The New Hampshire Department of Transportation (NHDOT) impacts the movement of freight through timely planning and development of the infrastructure necessary to ship freight over the roads, rails and runways. Our partner, the Pease Development Authority (PDA), Division of Ports and Harbors develop and maintain the ports, harbors and tidal rivers in the State of New Hampshire.

It is important to have accurate, comprehensive, and timely data to measure the movement of freight, into, out of, within, and through NH. This data is critical for the NHDOT and PDA to make sound investment decisions to optimize the NH intermodal transportation system. The movement of freight plays an important role in the state's economic development.

Data:

Comprehensive current freight data for New Hampshire does not exist at this

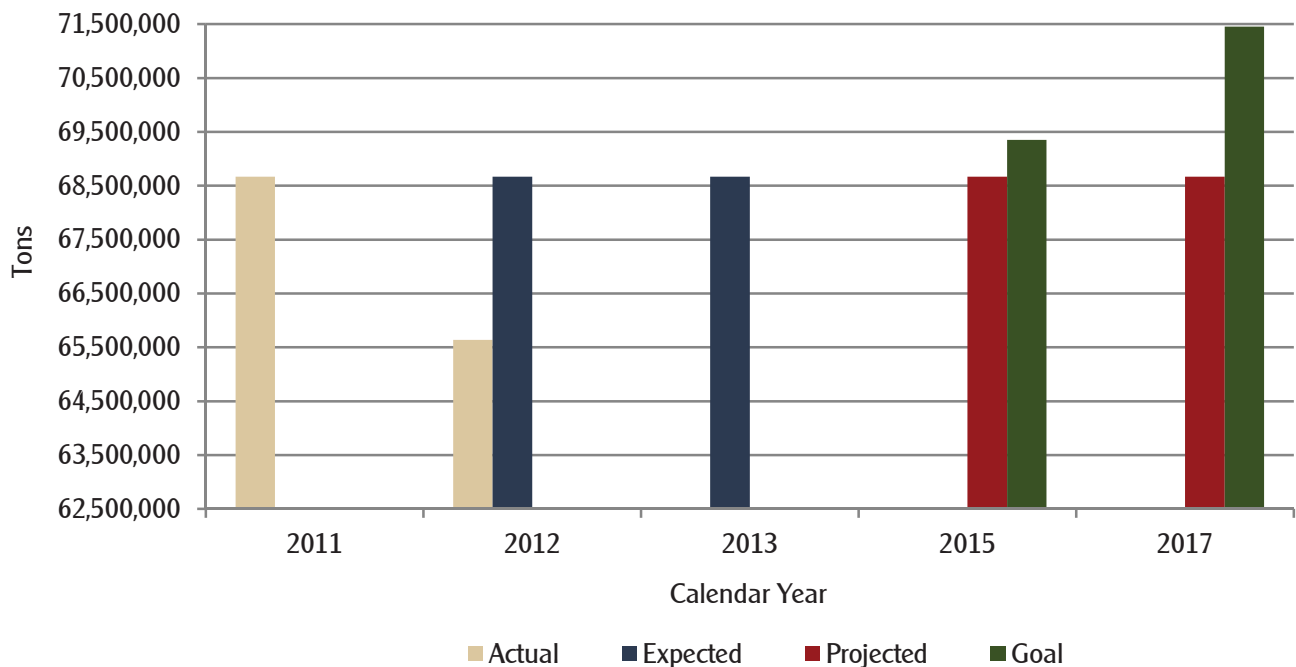
time. Additionally, determining the motor carrier data has proven to be the most challenging in calculating this measure. Freight data from calendar year 2009 is available for all modes of transportation in the Freight Analysis Framework (FAF). Since the 2009 data was collected and processed before the current on-going recession, this data is not a good representation of the freight movement in NH today. Typically, the FAF is updated once every 5 years. The air freight data is available from the air carrier reporting to airport management and from the Bureau of Transportation Statistics (BTS) website. The waterway and ports data is available in the FAF and from the PDA. The PDA maintains a log of the vessels that utilize the NH Port system. The log provides information on the type of freight and tonnage that pass through the Port system.

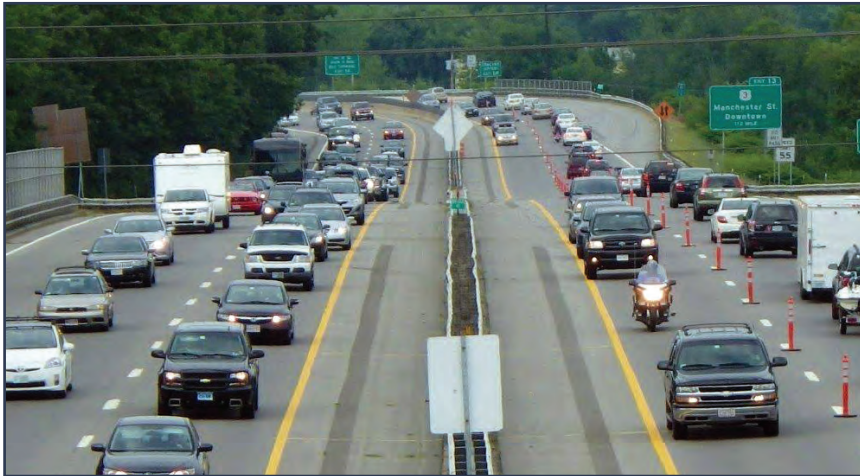
Freight Transportation and Trends and Commodities. The data from the Rail Plan is used to provide the data for rail freight movement in NH.

As seen in the data collected (table below) for 2009, NH relies heavily on truck transport for the shipment of freight. Freight shipped through the rail system is the second largest freight mode at over 4.7 million tons of cargo.

In analyzing the data that is currently available, it appears that the movement of freight has experienced a slight decline. For the purposes of this measure, the movement of freight is projected to remain constant over the next few years.

Total Freight Shipped Via All Modes





Improvement Status

Until such time that delay data can be collected, the Department will continue to report mobility as Level of Service (LOS) on selected routes. The following are results from 2012:

2012 Actual: Based on 2012 data collection, the average level of service for roads included in this performance measure improved slightly from a C(0.68) to a C(0.60). (Rated on a scale of A, no congestion to F, highly congested). This improvement is attributed mainly to the mild winter and the sharp decrease in incidents that cause non-recurring congestion.

- **Congestion:** The Airport Access Road was opened and congestion was reduced on the I-293/NH101 corridor in the area of Exit 1 and Brown Avenue. There was a question as to whether there would be an increase in congestion on the FE Everett when the Airport Access Road was opened. There was no observed increase in congestion. The 511 Traveler Information site was used to monitor traffic speeds to note any changes in congestion upon opening of the access road. The Rochester Spaulding Turnpike Expansion project was also completed and the historical nightly commuter congestion seen at the Exit 12 interchange has completely dissipated due to the increase in lane capacity from two to three lanes. Monitoring by the newly installed Closed Circuit Television-Intelligent Transportation System (CCTV ITS) cameras confirmed this decrease in congestion.
- **Construction:** There are still many large construction contracts underway on these corridors, I-93 Salem to Manchester, I-93 Hooksett Open Road Tolling, and the Spaulding Turnpike Newington-Dover project. To help manage construction related congestion Smart Work Zones employ Intelligent Transportation System technologies. Delay due to construction did not change from 2011.
- **Weather:** 2012 experienced an unusually mild winter. Weather related incidents declined as compared to 2011.
- **Incidents:** Though incidents still happen, the number of incidents dramatically declined in 2012 mainly due to the mild winter.

Increase Mobility

Average Level of Service on Selected Highway Segments

Purpose:

Mobility on selected freeway sections provides a measure that is affected by traffic volume and number of lanes on the facility, accidents/ incidents, weather, and construction activities. This will provide a measure of mobility that can be compared yearly to identify needs and assess the effectiveness of counter measures implemented: the added capacity on construction projects, implementation of Intelligent Transportation Systems (ITS), Smart Work Zones, and incident management procedures.

This measure will focus on the most highly traveled commuter routes:

- I-93 from Concord to Salem
- FE Everett Turnpike from Hooksett to Nashua
- NH 101 from Manchester to Hampton
- I-95 from Portsmouth to Hampton
- Spaulding Turnpike from Portsmouth to Rochester

Data:

Eventually, this measure will be tracked by travel time on the selected routes. Average speed data will be collected from a service provider or by NHDOT owned and operated instrumentation. Free flow speed data will be compared to average speed to determine congestion delay due to traffic volumes, accidents/incidents, weather or construction activities.

In the short term, mobility will be tracked by Level of Service [LOS] for the average peak hour of the peak month. Data for this measure is currently collected

by the Department, Regional Planning Commissions (RPC) and Metropolitan Planning Organizations (MPO) to support the traffic volume reporting requirements of the Federal Highway Administration.

The LOS measurement is based on the Average Annual Daily Traffic (AADT), the actual number of lanes (L) and the theoretical maximum flow per lane (F) for a freeway. This information, combined with an estimated peak hour factor (K) and directional distribution factor (D) calculates a volume to capacity ratio using the formula;

$$\frac{v}{c} = \frac{AADT \times K \times D}{L \times F}$$

The calculated v/c ratio is then assigned a LOS between A and F using the following criteria;

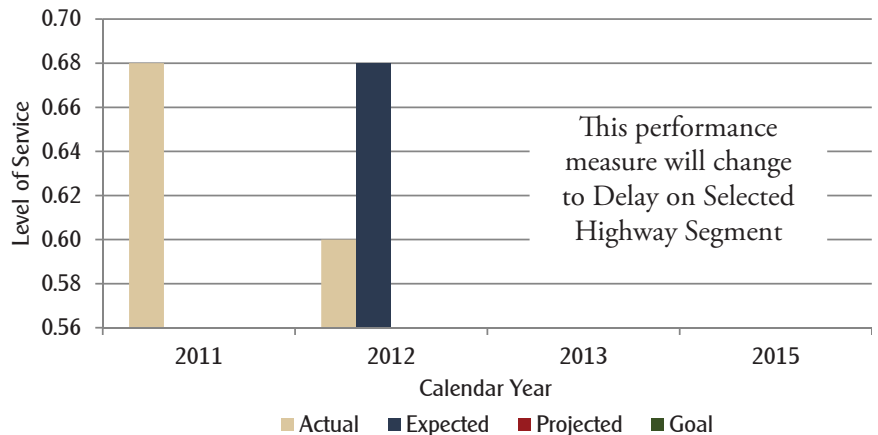
LOS	V/C	
A	0.00 – 0.30	> No Congestion
B	0.31 – 0.50	
C	0.51 – 0.70	> Moderate Congestion
D	0.71 – 0.90	
E	0.91 – 1.00	> Congestion
F	> 1.00	

The segments of interest will be measured and an average V/C and LOS will be reported in the Balanced Scorecard.

2013 Projected: Starting in 2013, the Department is looking to measure delay on the I-93 Salem to Manchester corridor. In early 2014, the Department plans to measure delay on the I-95 Hampton to Portsmouth corridor. It is anticipated that the remaining commuter routes will report delay by the end of 2014. (This schedule will meet the Federal 23CFR Final Rule of reporting travel times and incidents on major corridors.)

- **Congestion:** There is no anticipated change to the level of congestion on the major commute routes because the major projects will still be ongoing. However, there will be the ability to measure delay on the I-93 corridor, which will serve to better determine when and where the bottlenecks are occurring and how to better address them. Overall, the delay is expected to decrease as the I-93 widening continues to increase lane capacity. The ability to measure delay on the I-95 corridor is forthcoming with the use of speed data provided by a third party vendor.
- **Construction:** Major projects will continue. The I-93 bridge replacement over I-89 in Concord adds a large interchange project to the list. Again, all of these projects have Smart Work Zone and it is the Department's goal to keep delay due to construction unchanged on the selected routes.
- **Weather and Incidents:** Assuming an average winter, these measures are expected to see an increase when compared to the data from the winter of 2012.

Average Level of Service





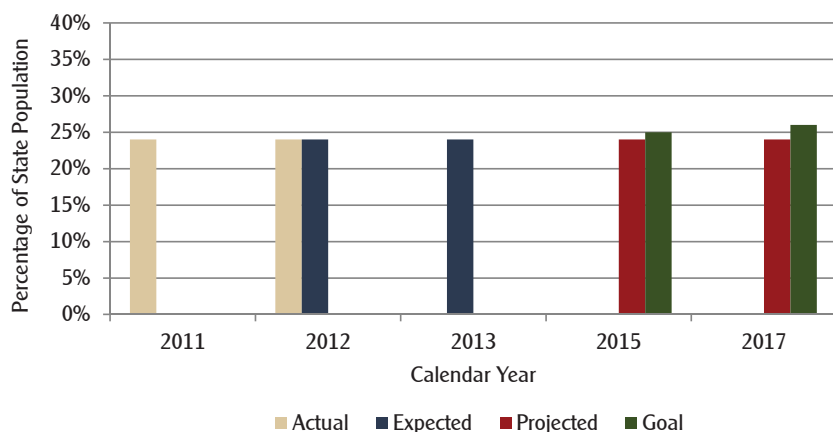
Improvement Status

This measure addresses one element of access to multimodal transportation - geographic reach - the proximity of multimodal transportation to an individual's home. Based on 2010 Census Data, the total population of New Hampshire is 1,316,470. The GIS analysis indicated that the population located within 0.25 miles of multimodal facilities was 315,690 - equivalent to 24% of the state's population.

Though a good beginning indicator, other issues that may impact the attractiveness of multimodal transportation to riders are not addressed: frequency of service; service schedule - how early and late the service operates; proximity of multimodal options to an individual's workplace or other frequent destinations; or rider amenities - bus or train shelters or enhanced rider information for example. Actual multimodal ridership is tracked in the rail ridership and transit ridership performance measures.

Growth in access to multimodal transportation will occur with either an increase in population in proximity to existing multimodal terminals or the extension of rail or transit into other areas of the state. Growth in the ridership of rail or transit will also depend on the frequency and convenience of service.

Percent of State Population with Access to Multimodal Transportation



Increase Mobility

State Population with Access to Multimodal Transportation

Purpose:

Mobility is measured not only by travel by mode and total system usage, but also by access to transportation. This measure tracks the percentage of our State's population with access to transportation other than their personal automobile. The population measured includes both those with a driver's license who choose a transportation option as well as those who do not have a license or cannot drive due to a disability or poor health (currently approximately 22% of the population). As the percentage of New Hampshire's population over age 65 continues to grow, the number of non-drivers is also likely to grow. Access to medical services, shopping, and social activities is difficult in NH for non-drivers.

Data:

The data was compiled through a Geographic Information System (GIS) analysis. 2010 Census Data and the geographic location of public transit routes were compiled in NHDOT's GIS database. Using the transit route locations as a basis, a 0.25 mile distance was used to determine the population of census tracts available to travel by non-motorized means this distance to a terminal. These totals were summed up and compared to the total State population to determine the percentage of population with access to multimodal transportation.

Improve System Safety and Security

The Department must work to make New Hampshire transportation system safer and more secure through Engineering, Enforcement, Education, and Emergency Response.

Measures:

- Highway Fatalities (Five Year Moving Average - Goal Towards Zero Deaths)





Improvement Status

Fatal accidents have decreased by approximately 21 percent from 2006 to 2011. In 2011 there were 90 highway fatalities, the lowest number since the early sixties. A national data comparison shows that New Hampshire is ranked 7th in the lowest number of crashes per capita in the nation in 2011. Fatalities and serious injury crashes are decreasing due in part to engineering enhancements such as paving roadway shoulders, improving guardrail, installing rumble strips, enhancing delineation, and making intersection safety improvements. Public education and increased law enforcement participation in statewide campaigns have also contributed to this decline. This year, the five year running average was at 114 deaths, surpassing the projection of 118 for 2012.

One of the critical emphasis areas for the Department has been to address run-off-the-road crashes. Run-off-the-road crashes account for 53% of all fatalities on NH roadways. NHDOT has implemented various safety initiatives over the years to reduce run-off-the-road crashes. They include:

- **Shoulder rumble strips** - NHDOT installed 1260 miles of shoulder rumble strips since 2000.
- **Centerline rumble strips** - NHDOT installed 80 miles of centerline rumble strips since 2004. Both forms of rumble strips notify drivers that they are leaving their lane through sound and vibration.
- **Median barrier** - In 2012 the NHDOT installed approximately 5.8 miles of median barrier bringing the total median barrier installed since 2009 to approximately 25.8 miles (136,350LF). In response to updated criteria and to reduce the potential for head-on collisions along divided highways, these barriers were installed in locations with a median width of 50 feet or less.
- **Warning sign improvement solutions that address run-off-the-road crashes** - NHDOT works closely with towns to develop proposals for low-cost solutions that aim to address as many miles of the roadway system as possible with the funds available. This risk-based approach acknowledges that fatal and serious injury crashes tend to be more

Improve System Safety and Security

Highway Fatalities (Five Year Moving Average - Goal Towards Zero Deaths)

Purpose:

This performance measure tracks annual trends in fatalities resulting from traffic crashes on all New Hampshire roadways. The traffic crash data drives the development and focus of New Hampshire's Strategic Highway Safety Plan (SHSP). The SHSP is intended to clearly identify the State's critical safety needs and provide strategies to achieve significant reductions in fatalities and serious injury crashes on all public roads. This in turn guides the Department's investment of highway safety funds to focus on areas that achieve a significant benefit in safety for every dollar expended on infrastructure safety improvements. In addition, this data supports New Hampshire's Toward Zero Deaths initiative, which is a part of the SHSP, with a focus on measures to address the behavioral factors involved in traffic crashes. The SHSP has set a goal of reducing highway fatalities by 50% by 2030.

Data:

The New Hampshire Department of Safety receives crash record reports from state and local law enforcement as well as citizens. Each report is entered into a crash database and is made available to the Department of Transportation annually on a calendar year basis. The Department of Transportation locates each crash on the state Geographic Information System (GIS) routes layer and analyzes the crashes to identify locations with the greatest promise for safety improvement.

This performance measure is based on a five (5) year moving average of the number of traffic fatalities, as each year the number of crashes can fluctuate significantly, and there is the need to determine a trend in crashes to evaluate if safety measures are making a difference.

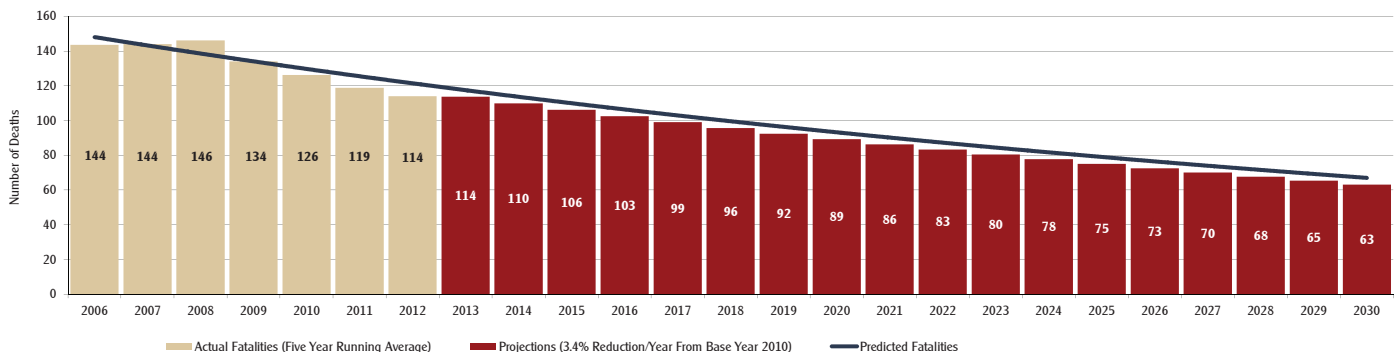
random on town roads. This year NHDOT implemented improvements on local roads in eight (8) towns, installing warning signs on horizontal curves, object markers and other warning signs and delineation.

- **Pavement safety edge testing** - During the 2011 construction season, NHDOT installed a new pavement edge treatment that can help errant vehicles safely re-enter the roadway. When vehicles leave the roadway where the pavement drops off steeply, drivers may overcorrect when reentering the roadway. The overcorrection may lead to the vehicle swerving into oncoming traffic or rolling over. The safety edge treatment is intended to address the sharp drop off. Studies in other states have found that the implementation of the pavement safety edge has minimal impact on project cost.

The NHDOT is also aware that some crashes are a result of other factors including driver behavior. In 2012 the Department and its safety partners including federal, state, local agencies, planning commissions, the private sector, and concerned citizens met to update the State's Strategic Highway Safety Plan (SHSP) in a collaborative effort to identify safety goals and strategies to reduce fatal crashes and serious injuries on New Hampshire's roads. This effort is focused on changing the driving culture in New Hampshire to have everyone accept personal responsibility for traveling safely and not think of fatal crashes as acceptable. Under the SHSP efforts, the "Driving Toward Zero Deaths" branding was established which resulted in public service announcements, TV show interviews, conferences, and attendance at major public events in an effort spread the message and change the culture.

- **Summary** - The goal for this performance measure is to reduce fatal crashes by 50 % over the next twenty years. This will require continued investment in infrastructure safety improvements both in spot location improvements and systemic improvements. In addition to the infrastructure improvements, the NHDOT is also investing a portion of its safety funding toward the behavioral side of crashes, looking at ways for outreach and education to bring awareness to the driving public about driver behavior issues and safety. Using this strategy and the current funding levels, it is anticipated a 3.4 % reduction per year in fatal crashes can be attained and the 50% reduction of crashes (from the 2010 five year running average base number) will be met in 20 years.

NH Traffic Fatalities: Trends, Forecasts and Goals



Improve Department Efficiency

The Department must ensure that both its daily operations and its project delivery are as efficient as possible while still remaining effective. This will be achieved through innovation, implementation of improved technologies, and lean process improvement.

Measures:

- Snow and Ice: Average Time to Achieve Bare Lanes (Major Routes)
- Projects On Time By Ad Schedule
- Construction Bid within 5% of Final Construction Cost



Performance - 2012



Improve Department Efficiency

Snow and Ice: Average Time to Achieve Bare Lanes (Major Routes)

Purpose:

New Hampshire's winter roadway condition has a direct impact on the safety of the motorist and on the economy of the State. Motorists expect a high level of mobility and businesses depend on "just in time" delivery regardless of the weather. The measure chosen by the NHDOT to indicate the performance of winter operations is the number of hours required to restore major roadways to a "black pavement" condition-one in which travel speeds are at or near posted speed limits and the frequency of the crashes has returned to pre-storm likelihood.

Though some states provide a specific timetable for achieving bare pavement in their snow and ice policies, NHDOT Snow and Ice Policy states that bare pavement shall be provided "as soon as practical" without designating a specific timeframe for various roadway types. Tracking time to bare pavement will provide the Department with a record of the effectiveness of winter operations on the NH's major routes.

Data:

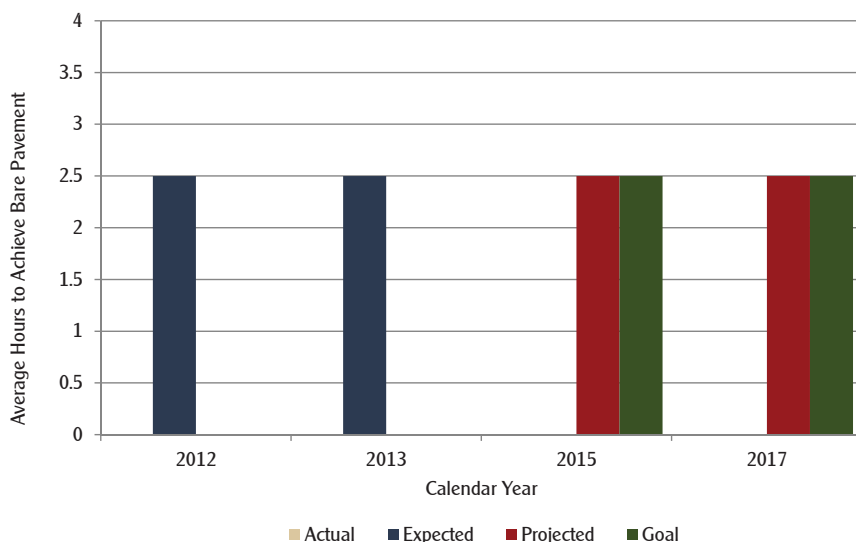
Most of NH's 4,559 mile state highway system is winter maintained by the NHDOT. Due to the high volume (40% of total) and type (high % of commercial freight) of traffic carried, approximately 1600 miles of major routes were chosen for tracking of winter maintenance operations: I-89, I-93, I-95, I-293, I-393, Everett Turnpike, Spaulding Turnpike and Route 101 from Manchester to New Hampton.

Improvement Status

This was a new measure determining the time needed to achieve bare pavement after the end of a storm. Staff at the NHDOT Traffic Management Center were to monitor and gather data for this measure by viewing remote cameras at Road Weather Information Systems (RWIS) station.

During staff training, it was found that the determination of black road condition was quite subjective and the continuous monitoring of RWIS cameras was labor intensive. By changing the determination of black pavement to a measure of friction index, an automated measurement detected by the RWIS stations, subjectivity is eliminated and the need for constant observation is eliminated. The exact method of reviewing the data and calculating the number of hours is under review and a process will be developed to achieve this goal.

Time to Achieve Bare Pavement



The measure will track the number of daylight hours from the end of the storm to when there is bare pavement on the travel lanes of the selected highways. Daylight hours are a typical measure used by governmental agencies due to the difficulties and expense associated with achieving and evaluating bare roads during nighttime hours.

The Department intends to monitor the road condition remotely using their Road and Weather Information Station (RWIS). By tracking the type and rate of precipitation, these stations can determine when a storm has ended. These stations also report surface status and a calculated Friction Index. The Friction Index is a value between 0 and 1 representing the deceleration capabilities of vehicles while taking into account current surface conditions. Larger values indicate a higher level of friction where a smaller value represents a lower level of friction. The Department is in the process of developing a systematic calculated approach to determining the number of daylight hours to achieve bare pavement after a storm ends.

At this time, RWIS are installed at the following locations on these major routes (the locations with Friction Index sensors are marked with an *):

Littleton I-93 SB
Springfield I-89 NB*
Woodstock I-93 NB*
Ashland I-93 SB
Sanbornton I-93 SB
Canterbury I-93 NB*
Derry I-93 SB*
Salem I-93 NB

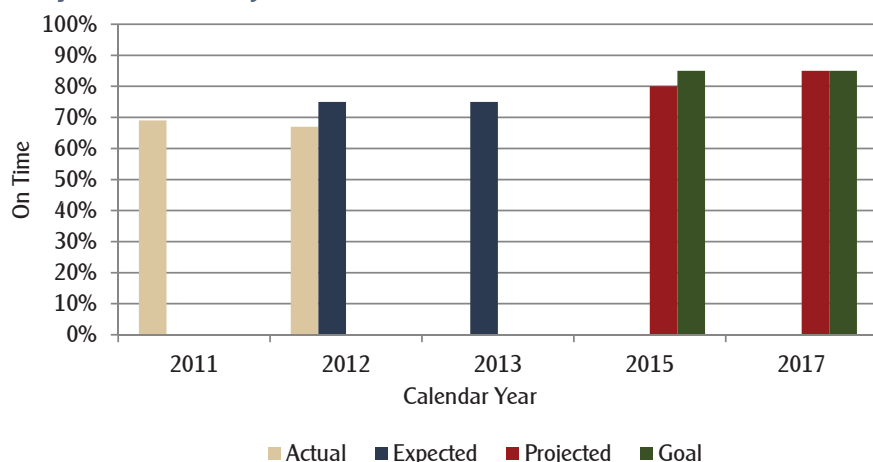
Over time, additional RWIS Friction Sensors will be added to the major routes to improve the capacity to measure this performance goal.



Improvement Status

In 2012, the Department moved from reporting on this measure on Federal Fiscal Year basis to a Calendar Year to coincide with our Tri-State Measure with Vermont and Maine. The results for calendar year 2012 indicate that 67 percent of the projects advertised for construction have been on time. This compares to 69 percent for 2011, showing that the ability to advertise projects on time remains relatively consistent. Project schedules can be affected by delays associated with unexpected environmental, design, utility or right-of-way issues. Since the NHDOT focus is on providing projects on time in an effort to meet the public's expectations and needs of the transportation system, additional efforts are being implemented to identify project delays and improve methods to meet set schedules. NHDOT is committed to frequent and accurate "no surprises" reporting of project performance and communicating issues that can affect a project's schedule and budget. A renewed effort in implementing more emphasis on following schedules and being accountable for the projects work efforts is being implemented.

Projects on Time by Ad Schedule



Improve Department Efficiency

Projects On Time By Ad Schedule

Purpose:

This measure tracks the percentage of projects advertised for bid by the commitment date established in the Advertising Schedule. Adjustments to the advertising date are made when additional work is required for unusual conditions that occur requiring additional time to complete. It indicates NHDOT's ability to meet project schedules by the agreed upon date.

Data:

The Project Manager or Lead Person establishes project schedules and advertising dates based on projected time frames to complete project tasks. In November each year, the advertising program for the next year is reviewed and project advertising schedules are determined. The Advertising Schedule as of January 1 is established as the baseline for that calendar year to measure and track against. The completion dates are documented in the NHDOT's STIP databases, and become part of the Advertising schedule. The advertising dates for 2012 were established using the calendar year, which is intended to coincide with the same Tri-State Performance Measure between New Hampshire, Vermont and Maine.

This is an annual measure updated each quarter.



Improve Department Efficiency

Construction Bid within 5% of Final Construction Cost

Purpose:

This measure tracks the original construction bid cost that is estimated by the contractor from plans and quantities prepared by the Department, and the final construction cost. Even though the fieldwork on a project has been completed, the project is not counted as complete until the Audit has been performed and the Contractor has accepted the final payment. Adjustments to the construction cost are made when additional work is required, or when unforeseen circumstances require an adjustment in the construction cost. It indicates NHDOT's ability to prepare quality plans and contracts. The goal of this measure is to have the final construction costs be within 5% of the awarded contractor's bid price.

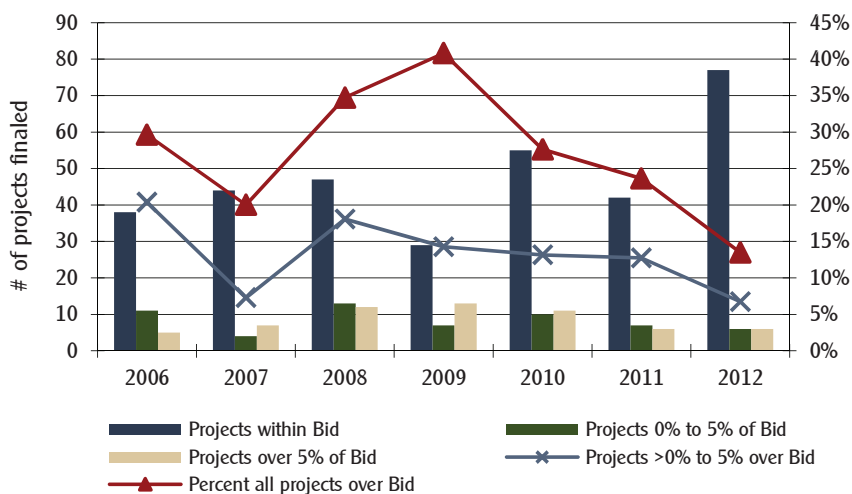
Data:

The Project Manager or Lead Person and design team/Department consultant will develop the plans, specifications and establish the project's estimated quantities and costs. The contractors use the plans, specifications and estimates of quantities to develop their bid price for the project. Once the Department has accepted a bid, the bid cost is input into the Construction Management System (CMS) and this is compared to the project costs as they are entered into CMS from invoices submitted by the contractor for work completed. The measurement includes the number of projects that have been audited and the contractor has accepted final payment and compares it to the original bid amount. This measure is determined on a State Fiscal Year basis.

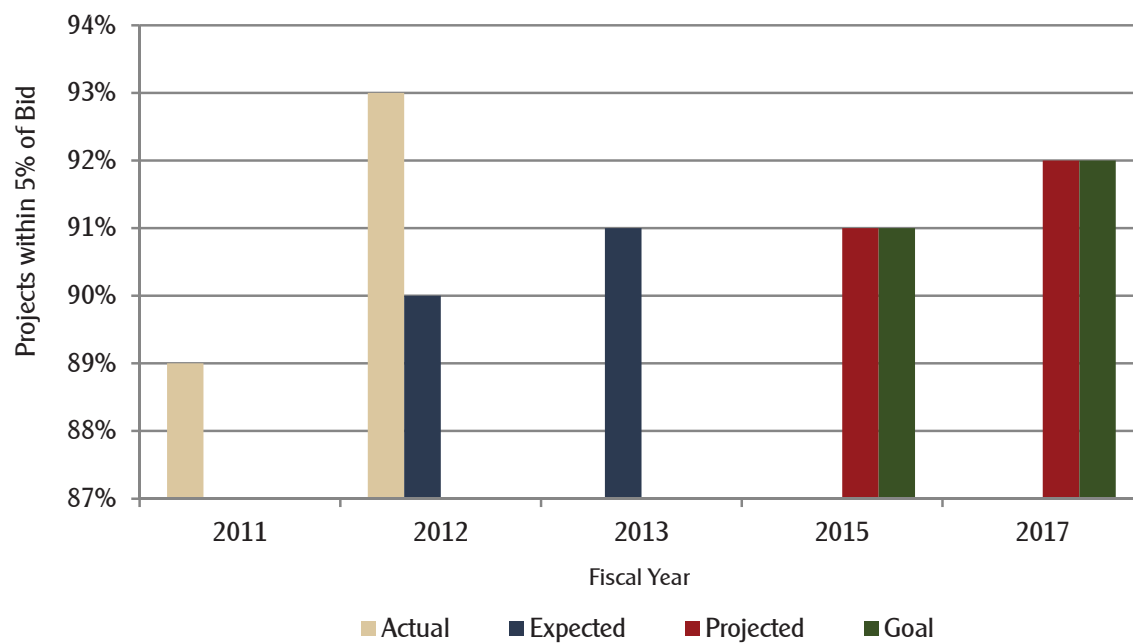
Improvement Status

This measure has been tracked since 2003. The data is broken down into projects that have final costs equal to or less than the bid price; projects that have final costs from 0% to 5% over the bid price; and final cost that are greater than 5% over the bid price. The data for the period from 2006 to 2012 shows that a range of 9% to 27 % of the projects have had final construction costs greater than 5% of the original bid price. The results indicate that 93 percent of the projects that were audited and accepted by the contractor in state fiscal year 2012 have been within the 5% of the bid price. NHDOT would like to continue to focus on providing projects on budget in an effort to meet the public's expectations and needs of the transportation system. NHDOT is committed to frequent and accurate "no surprises" reporting of project performance and communicating issues that can affect a project's budget.

Bid vs Final Amounts



Projects within 5% of Final Construction Cost



Identify, Communicate and Collaborate with Partners

The Department will identify and establish collaborative partnerships in order to better utilize resources, achieve long term goals, and produce effective solutions to shared concerns.

Measures:

- Partners Satisfied
- Private Sector Jobs Sustained by Federal and State Transportation Capital Investment





Identify, Communicate and Collaborate with Partners

Partners Satisfied

Purpose:

This measure tracks NHDOT's progress toward the goal of increasing the level of partner satisfaction with NHDOT performance in delivering transportation services. The NHDOT partners cover a range of interests in transportation including federal, state, and local agencies, private consulting and contracting firms, special interest groups. The NHDOT recognizes that its partners are an essential ingredient to tackling the challenges of how the transportation system in New Hampshire is planned, managed and funded. The NH Long Range Transportation Plan (NHLRTP) also noted that the Department must communicate more frequently and clearly with the public and its many partners. This measure is a way to gauge how partners rate NHDOT's performance.

Data:

The New Hampshire Department of Transportation developed and administered its first annual survey of the NHDOT's partner groups in 2011. The partner survey was intended to investigate the overall satisfaction of its partners in the way NHDOT delivers services.

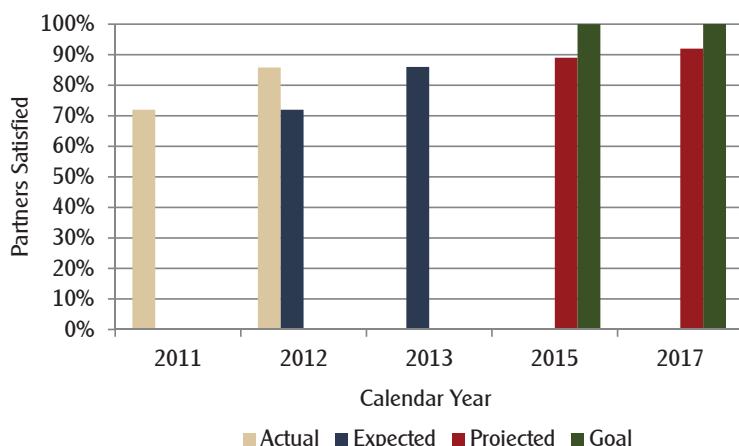
2011 was the first year NHDOT surveyed partners to identify a baseline satisfaction rating. This first survey was sent out through partner groups to a large base including towns and cities, consulting industry, contractors, Federal Agencies, State/Regional Agencies. The survey included a series of questions rated on a 5 part scale, with 5 being the most positive

Improvement Status

Based on previous partner survey results, the NHDOT undertook two projects in response to the areas that were identified as needing improvement: 1) Completion of LEAN process improvement initiative to review the Storm Water Protection Plan permit process, 2) LEAN process improvement of the Ten Year Planning Process. In the first project, NHDOT and the Department of Environmental Services partnered with others with a goal of clearly defining the Wetlands permitting process and improving the efficiency and effectiveness of the process so that approvals could be issued in a timely manner without re-submittals. The results of the LEAN Process improvement, resulted in a decrease in the time requirements from an average of 120 day to 30 days to become approvals. The LEAN process improvement for the Ten Year Planning Process was designed late in fiscal year 2011, with a goal of more clearly communicating New Hampshire's transportation needs between regional planning organizations and the Department of Transportation in the early phases of the Ten Year Planning Process. That project is underway and nearing completion.

It is the plan of the NHDOT to continue to use the feedback from the partner surveys to improve communications and collaboration with these partners.

Partner Satisfaction

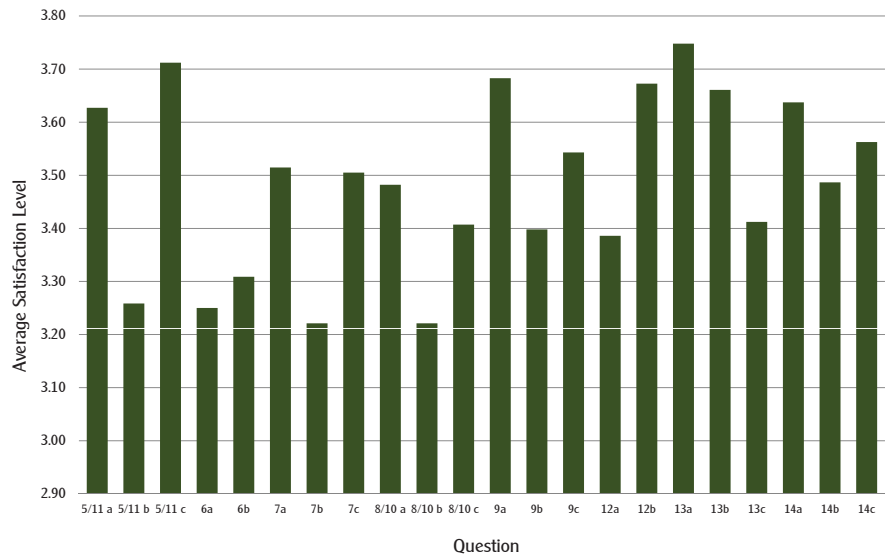


possible answer. The overall rating for the 2011 survey was 3.74. The Department's highest scores were in the effectiveness of construction projects, and the quality of transportation operational improvements. Areas identified with a need to improve included timeliness of resolution of environmental issues, and timeliness of planning issues.

The original plan for the partner survey was to conduct a large scale survey, like the one completed in 2011 every two years, with a smaller survey conducted during the off year. The Department invited the partner groups to participate in an "on-the-spot", survey using technology tools to provide the interim partner responses.

Despite extensive outreach, attendance at the partner group meeting was low. The input received was valuable but limited. We will continue to work with the partner groups to improve this process.

Partner Satisfaction Comparison



5/11a - Effectiveness of transportation operations

5/11b - Timeliness of transportation operational improvements

5/11c - Quality of transportation operational improvements

6a - Helpfulness in pursuing innovative financing initiatives

6b - Consistency of interpreting policies/regulations

7a - NHDOT's effectiveness in coordinating with other agencies regarding planning

7b - Timeliness of resolutions of planning issues

7c - Quality of resolution of planning issues

8/10a - NHDOT's effectiveness in coordinating the approval process during environmental clearance

8/10b - Timeliness of resolution of environmental issues

8/10c - Quality of resolution of environmental issues

9a - Effectiveness of design

9b - Timeliness of resolution of design related issues

9c - Quality of resolution of design related issues

12a - Timeliness of financial transactions

12b - Accuracy of financial transactions

13a - Effectiveness of construction

13b - Quality of resolution of construction related issues

13c - Timeliness of resolution of construction related issues

14a - Effectiveness of communication

14b - Timeliness of communication

14c - Quality of communication



Improvement Status

Sustaining current transportation funding levels is critical in ensuring that employment remains at levels that will allow the economy to recover and grow. NHDOT seeks to maintain funding levels through several efforts and strategies, which include 1) continued coordination with groups that have an impact on the level of federal funding (such as FHWA, Congressional delegates, etc.) 2) redistribution of unobligated federal funds at fiscal year-end 3) the pursuit of Transportation Investment Generating Economic Recovery (TIGER) discretionary grant funding opportunities and 4) use of Grant Anticipation Revenue Vehicles (GARVEE bonds). In addition, a robust turnpike capital program also contributes to a sustained overall program and economic boost.

Ongoing, communications at the NHDOT Executive Office level with local and national legislative levels, with the local FHWA office and with Regional Planning Commissions/Municipal Planning Organization representatives will be crucial to ensuring that the Department's funding needs are understood. Effectively identifying the strategies employed to address the aging infrastructure, the gaps in current funding levels and the circumstances resulting from reduced or inadequate levels need to be clearly conveyed.

At the close of each federal fiscal year, an assessment of remaining unappropriated federal funding is completed by FHWA and redistributed among states. This redistributed funding is based upon availability, need and level of initial funding program. In fiscal years 2011 and 2012, the State of NH received an additional \$7.5 million in redistributed federal funding.

TIGER funding has potentially the greatest ability to increase the Department's funding level. The Department has pursued funding under these programs and was granted \$20 million to support the Memorial Bridge replacement project in Portsmouth, NH and Kittery, ME. The Department has been diligent in submitting applications for consideration under subsequent TIGER grant programs, however was not successful in receiving funding.

The State has the ability to issue and utilize GARVEE bonds to support construction associated with the improvement/expansion of Interstate 93

Identify, Communicate and Collaborate with Partners

Private Sector Jobs Sustained by Federal and State Transportation Capital Investment

Purpose:

NHDOT's Purpose Statement "The State of New Hampshire's transportation infrastructure is fundamental to the state's sustainable economic development and land use, enhancing the environment, and preserving the unique character and quality of life. The Department provides safe and secure mobility and travel options for all of the state's residents, visitors, and goods movement, through a transportation system and services that are well maintained, efficient, reliable, and provide seamless interstate and intrastate connectivity."

Robust transportation investment is a vital element in the creation of jobs and sustained economic growth. These are just two of many outcomes of such necessary investment, both at a federal and local level in support of the State of New Hampshire's Department of Transportation mission of "Transportation excellence enhancing the quality of life in New Hampshire".

Data:

Investment in transportation infrastructure improvements produces economic stimulus and job creation benefits providing a variety of construction, manufacturing, and other job opportunities supporting industry and labor income.

The Council of Economic Advisors (CEA) estimates that one job is created or saved per \$92,000 of government infrastructure investment¹.

- **Construction oriented** employment, including all jobs that are created either by the construction firms that work directly on the project or by the firms that provide direct inputs (paving materials, steel, concrete, etc.) to the construction project;
- **Supporting industries'** employment, including jobs in firms that provide inputs to the industries that directly provide materials and equipment used in highway construction. For example, a firm that produces guard rails is counted as 'construction oriented' employment but the firm that provides the sheet steel to make the guard rails is considered part of 'supporting industries' employment; and
- **Induced** employment, which includes all of the jobs supported by consumer expenditures resulting from wages to 'construction oriented' and 'supporting industries' employment.

The key reason that infrastructure spending spreads economic activity over long periods is that, unlike other forms of stimulus such as tax cuts, infrastructure spending cannot be outlayed immediately and projects take substantial time to complete even after obligations are made.

As a matter of tracking data in the future, federal and state expenditures are readily available via federal and local legislative processes (currently however federal funding levels have been sustained by "continuing resolutions" in lieu of a new Highway Trust Fund bill).

from Salem to Manchester and for the Memorial Bridge replacement in Portsmouth. GARVEE bonds provide a short-term influx of funding to advance projects that may otherwise take many years to construct and otherwise displace other needed infrastructure improvements due to the significant levels of necessary funding.

MAP-21, the Moving Ahead for Progress in the 21st Century Act, was signed into law by President Obama in July 2012 and is the first long-term highway authorization enacted since 2005. This law, which provides for federal transportation funding, is a cornerstone for the U.S. economy and the nation's surface transportation program by dedicating funding for fiscal years 2013 and 2014. Under this law, the State will receive funding apportionments virtually equal to those in fiscal year 2012 which allows for the development of a capital program with dedicated funding. Prior to the MAP-21 legislation, federal funding was determined through "continuing resolutions" implemented by the legislature with no guarantee of funding levels.

Jobs sustainment for fiscal year 2012 marginally surpassed expected levels (1,627 expected vs. 1658 actual). This was due to the federal funding levels, redistribution of federal funds and the use of GARVEE bonds. Anticipated fiscal year 2013 funding is expected to be consistent with 2012, allowing for continued support of 1,652 jobs. In addition to the 2012 funding sources, the State will need to pursue any discretionary grant programs to ensure that transportation jobs are supported, that the aging infrastructure is improved and that overall quality of life for all those enjoying and living in the State of New Hampshire is maintained.

Statewide Transportation Improvement Program (STIP)-

<http://www.nh.gov/dot/org/projectdevelopment/planning/stip/index.htm>

Ten Year Transportation Improvement Plan (TYP)-

<http://www.nh.gov/dot/org/projectdevelopment/planning/typ/index.htm>

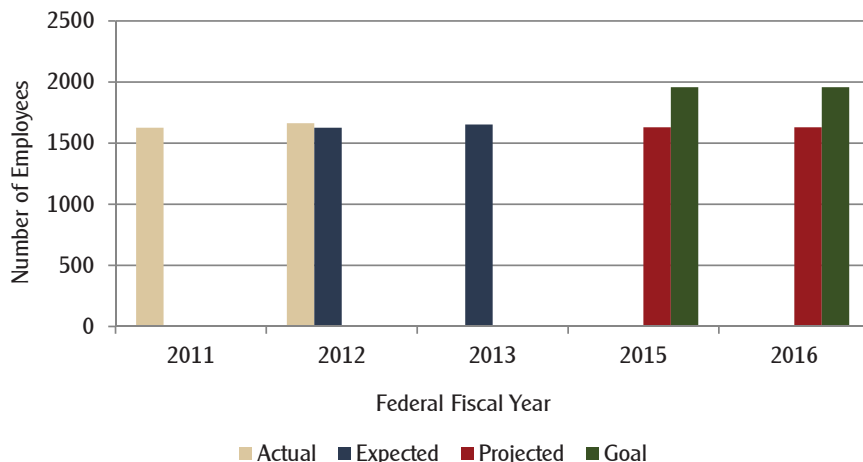
State of New Hampshire-Department of Transportation Annual Reports-

<http://www.nh.gov/dot/media/publications.htm>

Construction Advertising Schedule-

<http://www.nh.gov/dot/org/projectdevelopment/planning/documents.htm#financial>

Impact of Federal Funding on Jobs



Effective Resource Management

The Department must make effective use of financial resources; use its workforce strategically; and protect and enhance the environment

Objective:

- Effectively Manage Financial Resources
- Implement Strategic Workforce Planning
- Protect and Enhance the Environment

Effective Resource Management

Effectively Manage Financial Resources

The Department must sustain the state's transportation system and services and invest in all modes of transportation through optimizing performance, reducing costs, and generating new and increased revenue streams. This will be implemented through clear communication of transportation needs, leveraging current assets, Department wide cost reductions improved efficiency through technology and innovation and enhancing fee structures.

Measures:

- Distribution of Expenditures by Lane Miles (Highway Fund)





Improvement Status

DOT breaks down the Distribution of Expenditures Per Lane Mile into the following five (5) areas:

- **Operating Discretionary** – this expenditure group is the Executive office, Finance and Contracts, Human Resources and staff training, Office of Federal Compliance, Office of Stewardship and Compliance, Rideshare program, and all of the division of Operations which includes Highway and Bridge Maintenance, Traffic and TMC operations, salt sheds, lift bridge and Mechanical Services operations. (\$11,357 per lane mile)
- **Operating Other Non-Discretionary** – this expenditure group is the Highway and Motor Fuel Inventory, Winter Maintenance, Transfers to Other Agencies, Overhead, and Retirement, Workers Compensation and Unemployment Benefits. (\$16,836 per lane mile)
- **Municipal Aid** – this expenditure group is the aid for municipalities in the form of Municipal Bridge, SPR Planning, and the Apportionment A and B Block Grant funds for local highway aid. (\$5,092 per lane mile)
- **Debt Service** – this expenditure group includes the debt service for Highway General Obligation Bonds backed by State resources and for the GARVEE Bonds for which debt service is paid from Federal Funds. (\$1,794 per lane mile)
- **Capital Funds** – this expenditure group includes the Highway and Bridge Designs area, Right-of-Way, Environment, Materials and Research, Statewide Planning and Research development, the Betterment program, the I-93 expansion project, the Consolidated Federal reimbursement projects, and non-federal participating construction projects. (\$29,417 per lane mile)

Distribution of Expenditures per Lane Miles – a downward trend could warn of problems providing services at the levels of previous years.

Effectively Manage Financial Resources

Distribution of Expenditures by Lane Miles (Highway Fund)

Purpose:

Distribution of Expenditures for the Highway Fund by Lane Miles provides an assessment of the Department's Fund 15 financial condition. This measure helps identify existing or emerging financial issues, and places the financial condition in context by reviewing data for the past five years. The distribution of the expenditures is analyzed by Operating Discretionary and Non-Discretionary, Municipal Aid, Debt Service, and Capital expenditures.

Expenditure trends for the Highway Fund provide information on financial flexibility and sustainability, and are compared on a per Lane Miles basis. This indicator may also be analyzed against benchmarks set by DOTs across the country, where available.

The purpose of analyzing DOT variable financial information relative to an external constant such as Lane Miles is to provide the taxpayer with an objective measure of cost for access to the transportation network and to be able to determine if the value of the service is justified by its cost.

Data:

Each of these indicators is measurable from data that is currently available. The data originated as Budgetary Accounting entries in the Statement of Appropriations and is reflected in the Annual Report.

Financial and lane miles information are presented in the tables and graph below, which combines the data and depicts the source data collected and the calculations derived.

Distribution of Expenditures by \$ - Highway Fund 15 (does not include ARRA)

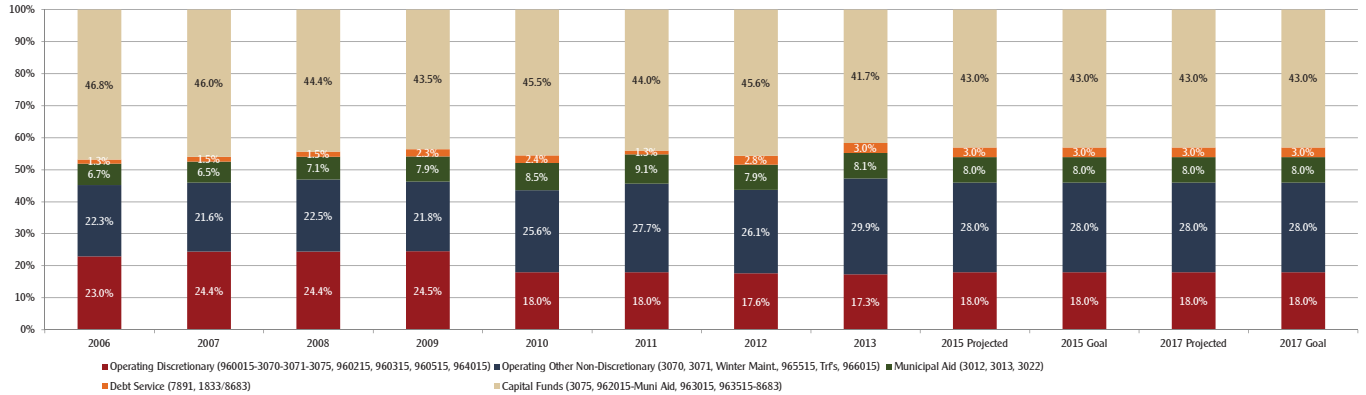
	History						Current Year	1st Year	3rd Year	Targets		
	2006	2007	2008	2009	2010	2011	2012	2013	2015 Projected	2015 Goal	2017 Projected	2017 Goal
Operating Discretionary (960015-3070-3071-3075, 960215, 960315, 960515, 964015)	\$113,356,403	\$120,492,523	\$119,750,174	\$123,677,354	\$99,748,919	\$101,315,776	\$97,911,994	\$91,247,082	\$82,800,000	\$90,000,000	\$90,000,000	\$99,000,000
Operating Other Non-Discretionary (3070, 3071, 3075, Winter Maint., 965515, Trf's, 966015)	\$110,041,006	\$106,707,215	\$110,256,472	\$109,834,238	\$141,477,548	\$156,101,275	\$145,141,770	\$158,051,169	\$128,800,000	\$140,000,000	\$140,000,000	\$154,000,000
Municipal Aid (3012, 3013, 3022)	\$32,860,059	\$32,347,544	\$34,952,515	\$39,616,381	\$47,065,228	\$51,597,849	\$43,894,661	\$42,604,962	\$36,800,000	\$40,000,000	\$40,000,000	\$44,000,000
Debt Service (7891, 1833/8683)	\$6,286,315	\$7,255,879	\$7,568,182	\$11,832,190	\$13,142,714	\$7,186,165	\$15,468,364	\$15,957,925	\$13,800,000	\$15,000,000	\$15,000,000	\$16,500,000
Capital Funds (3075, 962015-Muni Aid, 963015, 963515-8683)	\$231,047,444	\$227,080,673	\$217,397,156	\$219,663,544	\$251,744,128	\$248,092,685	\$253,607,274	\$220,020,328	\$197,800,000	\$215,000,000	\$215,000,000	\$236,500,000
Total	\$493,591,227	\$493,883,834	\$489,924,499	\$504,623,707	\$553,178,537	\$564,293,750	\$556,024,063	\$527,881,466	\$460,000,000	\$500,000,000	\$500,000,000	\$550,000,000

Source: Statement of Appropriations

Distribution of Expenditures by % - Highway Fund 15 (does not include ARRA)

	History						Current Year	1st Year	3rd Year	Targets		
	2006	2007	2008	2009	2010	2011	2012	2013	2015 Projected	2015 Goal	2017 Projected	2017 Goal
Operating Discretionary (960015-3070-3071-3075, 960215, 960315, 960515, 964015)	23.0%	24.4%	24.4%	24.5%	18.0%	18.0%	17.6%	17.3%	18.0%	18.0%	18.0%	18.0%
Operating Other Non-Discretionary (3070, 3071, Winter Maint., 965515, Trf's, 966015)	22.3%	21.6%	22.5%	21.8%	25.6%	27.7%	26.1%	29.9%	28.0%	28.0%	28.0%	28.0%
Municipal Aid (3012, 3013, 3022)	6.7%	6.5%	7.1%	7.9%	8.5%	9.1%	7.9%	8.1%	8.0%	8.0%	8.0%	8.0%
Debt Service (7891, 1833/8683)	1.3%	1.5%	1.5%	2.3%	2.4%	1.3%	2.8%	3.0%	3.0%	3.0%	3.0%	3.0%
Capital Funds (3075, 962015-Muni Aid, 963015, 963515-8683)	46.8%	46.0%	44.4%	43.5%	45.5%	44.0%	45.6%	41.7%	43.0%	43.0%	43.0%	43.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Distribution of Expenditures - Highway Fund 15



Lane Miles - Highway

	History						Current Year	Targets				
	2006	2007	2008	2009	2010	2011	2012	1st Year	3rd Year	3rd Year	5th Year	5th Year
								Year	Projection	Goal	Projection	Goal
Lane Miles (adjusted for Turnpike miles)	8,197	8,226	8,194	8,208	8,411	8,614	8,621	2013	2015	2015	2017	2017
								8,625	8,625	8,625	8,625	8,625

Source: FHWA Highway Statistics & DOT Ownership Stat's

Distribution of Expenditures by Lane Miles - Highway Fund (does not include ARRA)

	History						Current Year	Targets				
	2006	2007	2008	2009	2010	2011	2012	1st Year	3rd Year	3rd Year	5th Year	5th Year
								Year	Projection	Goal	Projection	Goal
Operating Discretionary (960015-3070-3071-3075, 960215, 960315, 960515, 964015)	\$ 13,829	\$ 14,648	\$ 14,614	\$ 15,068	\$ 11,859	\$ 11,762	\$ 11,357	\$ 10,579	\$ 9,600	\$ 10,435	\$ 10,435	\$ 11,478
Operating Other Non-Discretionary (3070, 3071, Winter Maint., 965515, Trf's, 966015)	\$ 13,425	\$ 12,972	\$ 13,456	\$ 13,381	\$ 16,821	\$ 18,122	\$ 16,836	\$ 18,325	\$ 14,933	\$ 16,232	\$ 16,232	\$ 17,855
Municipal Aid (3012, 3013, 3022)	\$ 4,009	\$ 3,932	\$ 4,266	\$ 4,827	\$ 5,596	\$ 5,990	\$ 5,092	\$ 4,940	\$ 4,267	\$ 4,638	\$ 4,638	\$ 5,101
Debt Service (7891, 1833/8683)	\$ 767	\$ 882	\$ 924	\$ 1,442	\$ 1,563	\$ 834	\$ 1,794	\$ 1,850	\$ 1,600	\$ 1,739	\$ 1,739	\$ 1,913
Capital Funds (3075, 962015-Muni Aid, 963015, 963515-8683)	\$ 28,187	\$ 27,605	\$ 26,531	\$ 26,762	\$ 29,930	\$ 28,801	\$ 29,417	\$ 25,510	\$ 22,933	\$ 24,928	\$ 24,928	\$ 27,420
Total	\$ 60,216	\$ 60,039	\$ 59,791	\$ 61,479	\$ 65,768	\$ 65,509	\$ 64,496	\$ 61,204	\$ 53,333	\$ 57,971	\$ 57,971	\$ 63,768

Effective Resource Management

Implement Strategic Workforce Planning

Worker's knowledge and experience is the cornerstone of strategic work force planning. By implementing strategies that increase employee job satisfaction and loyalty, the Department can cultivate a skilled workforce that are experts and leaders in the transportation field.

Measures:

- Workforce Represented in Completed Workforce Planning





Implement Strategic Workforce Planning

Workforce Represented in Completed Workforce Planning

Purpose:

Workforce planning is the process used by an organization to assess an agency's competencies against its current and future needs. Workforce development is the process used to build the competencies of the individuals within the organization, and to recruit new entrants with needed competencies to meet current and future needs of the organization. The NHDOT Workforce Plan provides an overview of the organization's demographics and identification of current and future workforce competencies versus needs and resources. This measure identifies the level of investment by NHDOT to ensure a workforce with the needed competencies to meet the mission.

Data:

NHDOT has 17% fewer permanent, authorized positions than in 1992 while transportation systems and the number of system users continue to grow (See Chart). 2012 statistics show that 76% of the Department's workforce is 40 years of age or older and 57.6% of NHDOT's existing workforce is eligible for retirement in the next 5 years.

Based upon the anticipated loss of workforce knowledge to retirement alone, workforce planning and development is critical to the future success of the organization. It will ensure effective management of NHDOT's human resources, who, in turn, produce economic value to the organization and to the State of New Hampshire.

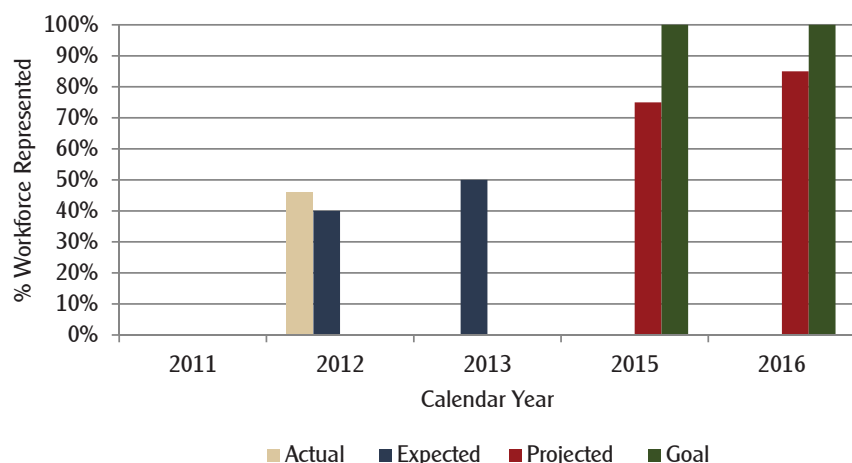
The measure "Percent of Workforce

Improvement Status

During calendar year 2012, NHDOT continued to build workforce planning and development programs. Managers representing several Divisions and Bureaus of the Department participated in sessions facilitated by staff from the Bureau of Human Resources, focused on Workforce Planning and Development needs. Collectively, this group of managers represented 46% of the Department's workforce, exceeding the 2012 expected target of 40%.

The sessions included a review of internal and external environmental factors having the potential to affect the Department's successful performance, and a review of Department-wide workforce demographics identifying when, in which work locations, and in what job classifications the Department can reasonably anticipate high turnover in the next five years. Each attending manager received a demographic breakdown specific to their areas of responsibility with the same information. Facilitators provided skill gap analysis methodologies and templates to assist Managers

Percent of Workforce Represented in Completed Workforce Planning Initiatives



Represented in Completed Workforce Planning Initiatives” is based on the number of employees represented by the Bureaus/Districts whose managers have completed three components of workforce planning and development:

- 1) Environmental Scan/Demographic Analysis
- 2) Skill & Gap Analysis
- 3) Workforce Action Plan Specific to Assigned Functional Area

Each of these components will be completed in facilitated sessions, and must be reviewed and updated annually by managers. Results will be documented in the NHDOT Workforce Plan.

in developing workforce action plans to support mission critical department functions. The Bureau of Human Resources will incorporate the workforce action plans developed by each manager into the Department-wide 2013 Workforce Plan to assure a well-tailored plan specific to NHDOT’s workforce needs.

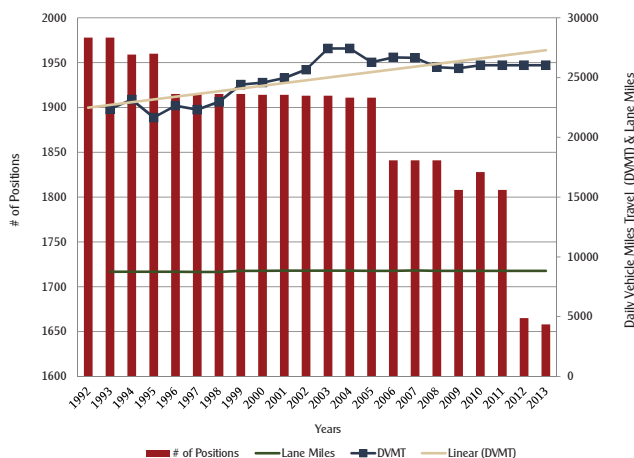
Other initiatives implemented in 2012 to support workforce planning and development efforts included making modifications to the Department’s annual performance evaluation forms, conducting Management Roundtable sessions in which workforce planning best practices were shared from the Bureaus of Construction, Turnpikes and Finance. Foundations of Supervision, a two day session, conducted quarterly, was introduced to build “bench strength” in NHDOT’s workforce to replace the potential high loss of supervisors due to retirement eligibility.

Future

The need to effectively plan and develop the next generation of transportation worker expertise is critical to the Department’s ability to meet the mission of “Transportation Excellence Enhancing the Quality of Life in New Hampshire.” Employee demographics, technology, budgeting strategies, aging infrastructure, and the overall economy are creating an environment of rapid change and urgent needs for NHDOT. Workforce planning and development is critical to the overall successful performance of the Department in meeting the needs of New Hampshire’s transportation system users.

The Department expects that 50% of the workforce will be represented in implemented planning and development initiatives by the end of calendar year 2013. Looking forward, NHDOT projects 75% representation in 2015, and 85% in 2017. The goal of the Department is to have 100% of workforce represented by 2015 and sustained in 2017. The 2013 measure of 50% is nearly level with 2012 results at 46%, reflective of the competition between the availability of existing Human Resource staff to dedicate to workforce planning and development, against staff time required to implement a new Human Resources Information System (HRIS). The implementation of the new HRIS is anticipated to be completed in 2013.

NHDOT Positions vs DVMT & Lane Miles



Effective Resource Management

Protect and Enhance the Environment

The Department must help preserve and enhance New Hampshire's natural, physical, and social environment during the planning, implementation, and maintenance of transportation facilities and services. The Department must exercise environmental responsibility by implementing best management practices, operating in compliance with all applicable laws and regulations, striving to prevent pollution, managing energy usage of DOT facilities and vehicles and utilizing smart management practices in all of our activities.

Measures:

- Operations Facilities in Compliance with Environmental Regulations
- Salt Usage (Five Year Moving Average)
- Energy Usage of NHDOT Facilities
- Energy Usage of NHDOT Vehicles





Protect and Enhance the Environment

Operations Facilities in Compliance with Environmental Regulations

Purpose:

In 2007, the NHDOT hired an independent multi-media environmental audit firm (MECA) to determine the level of compliance at NHDOT Operations facilities. The audits were completed in 2010 and provided a baseline measurement of environmental compliance at 67%.

The goal of the Operations Division is 100% environmental compliance with all local, state and federal environmental regulations at all facilities. Setting the goal at 100% compliance will demonstrate to regulatory agencies that the Department is committed to environmental compliance and help increase employee awareness of compliance and stewardship values. It will also ensure that NHDOT does not incur regulatory fines or penalties.

Data:

Between May of 2008 and March of 2010, Aries Engineering conducted a total of 151 MECA audits to determine environmental compliance at NHDOT Operations' facilities. In 2011, NHDOT conducted environmental training for all Operations' facilities. The training was followed in 2012 by the implementation of an internal auditing program focused on continuous improvement and compliance tracking. The results from the MECA audits are used as the starting point for evaluating environmental performance and internal audits will track compliance over time.

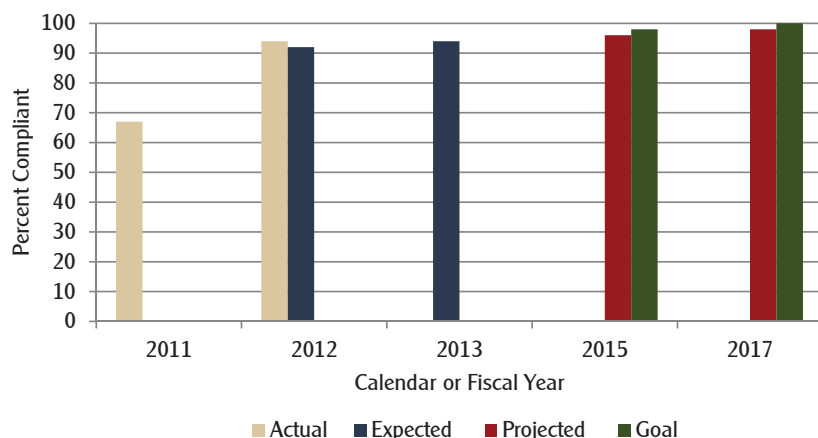
The internal auditing program consists of monthly audits of selected Operations' facilities. The audits are conducted by

Improvement Status

In 2008, 16% of the Department's audited operational facilities were in compliance with environmental regulations. In 2009, 44% of audited facilities were in compliance, and in 2010 67% were compliant. During this period, NHDOT also implemented an Environmental Management System (EMS). 2011 was devoted to training and 2012 was the first year of the internal auditing program. The 2012 audit results show 94% of all audited Operations facilities are in compliance with environmental regulations—nearly six times the 2008 results and exceeding the 2012 Balanced Scorecard target of 92%.

How did NHDOT progress from 16% compliance in 2008 to 94% compliance in 2012? A look back over the last 5 years shows that NHDOT implemented EMS, provided comprehensive environmental training for Operations' personnel, and implemented an internal auditing program, creating a structure for continuous improvement. Most importantly, the commitment of NHDOT employees to conduct their daily activities in compliance with the rules and to follow stewardship practices represents a new "culture of compliance". It demonstrates fundamental change and is the engine that will sustain the drive toward 100% compliance.

Percent of Compliance at Operations' Facilities



employees in the NHDOT's Environmental Section of the Office of Stewardship & Compliance to determine compliance with environmental regulations. A representative sample of 10% of all Operations facilities is the target rate for monthly audits. Audit checklists are used for consistency and to document results. Results are entered into a tracking database and summarized for management review and response, if needed. By sampling facilities on a monthly basis, NHDOT will be able to assess its overall performance, identify any systemic problems early on and ensure corrective actions are implemented in a timely manner.



Improvement Status

The Bureau of Highway Maintenance for several years has been involved in a chloride reduction program along the I-93 corridor from Salem to Manchester and has tracked the salt usage and corresponding Winter Severity Index (WSI). Through the implementation of a number of initiatives, such as Maintenance Decision Support System (MDSS), ground speed control spreaders, prewet systems, and employee and hired truck operator training, the Interstate shed in Derry has been able to consistently reduce salt usage while maintaining the level of service currently experienced by motorists. Funding will be required to achieve this reduction due to the need to upgrade the current equipment. A reasonable reduction would be 2% yearly with a total maximum reduction of 20% over the long term. Without the required funding for equipment upgrades and training, this savings will be difficult if not impossible to achieve while maintaining the current level of service and the safety of the traveling public.

Based on the past 10 year's salt usage and a winter severity of -6.05, a usage of 111,806 tons of salt for FY 2012 was predicted. The actual usage for FY 2012 was 112,660 tons, (an excess from predicted of 854 tons (0.76%)). Given the sensitivity of the formula, this usage is statistically on target for the predicted versus actual usage. Though the target was met, the goal of a 2% reduction was not met. No additional funds were provided to improve winter operations, equipment upgrade and training to enable the reduction of salt use.

Protect and Enhance the Environment

Salt Usage (Five Year Moving Average)

Purpose:

New Hampshire's winter maintenance relies heavily on the use of salt (as Sodium Chloride) to achieve acceptable road conditions for the motorist. New Hampshire was the first state in the nation to begin using salt in their winter operations and the use of this material has spread nationwide as a common deicing chemical. There are two factors that impact the Department's desire to reduce the use of this chemical, those being material cost and environmental impact. Balancing the reduction of salt must also be no reduction in the level of service for the motorist. Winter roadway condition during a storm and following the storm impacts the safety of the motorist as well as the mobility of the public in general. A reduction in highway mobility will directly impact the economy of the state, especially when businesses are relying on "just in time" deliveries and the general populace has a greater level of mobility and associated expectation of the ease mobility provided.

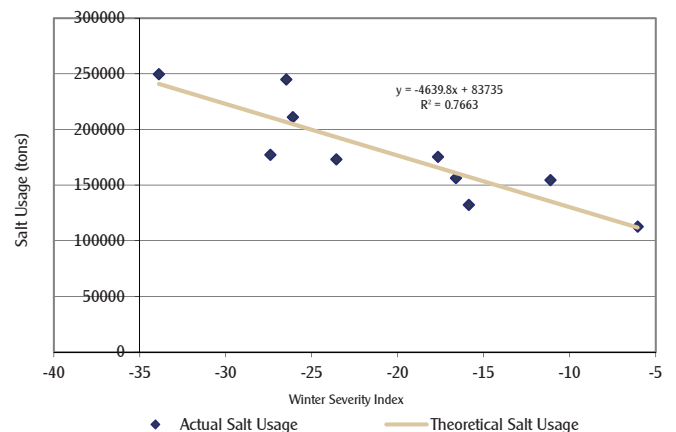
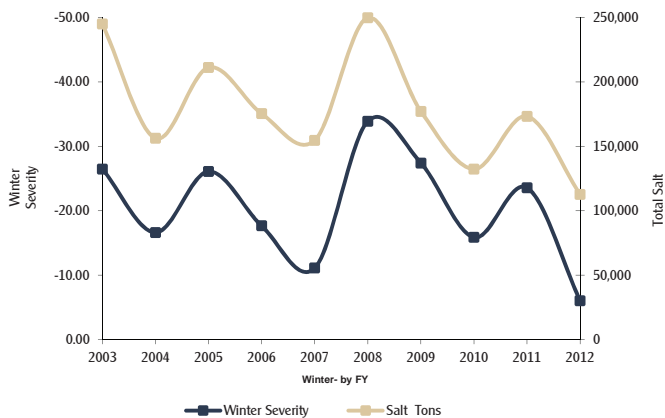
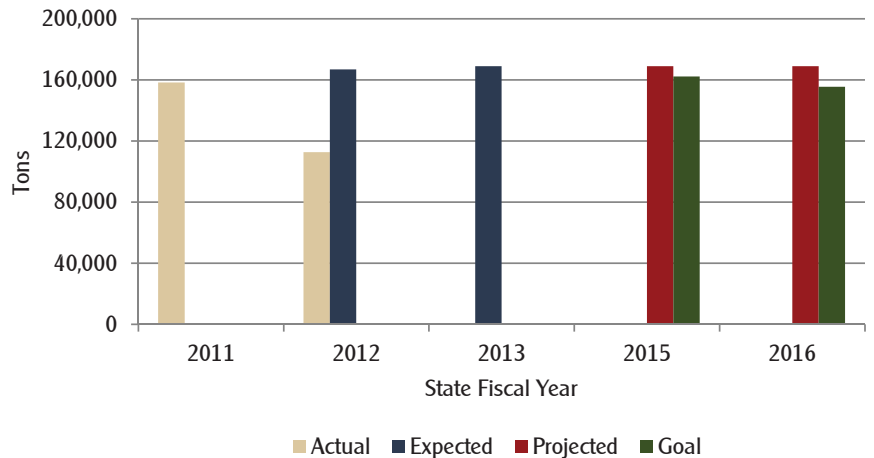
The use of salt is directly correlated to the severity of the winter months each year. Due to the variances in the weather, the amount of salt (tons) used during a winter season can vary by as much as 100% between years. The New Hampshire Department of Transportation has used a Winter Severity Index (WSI) that was developed by Washington State University and published in the report NCHRP H-350. Although this measure is not a perfect correlation between usage and severity, it is believed to be sensitive enough to depict changes in salt usage. The first

graph below is the representation of the salt usage versus WSI for the last 10 years. The second graph calculates a formula from past usage that will be used to predict salt usage given a specific WSI. It is this theoretical value for salt usage that the actual usage will be compared against to calculate salt reduction each winter.

Data:

The Bureau of Highway Maintenance has historically collected the salt usage data during the winter months dating back to 1953. Salt data collection is made at the patrol shed level, currently utilizing the MATS system, and is then compiled to the district and statewide level. This collection typically begins on or around November 10 and continues weekly for 25 weeks or until approximately the end of April. WSI is calculated utilizing weather data, specifically the high/low temperatures and snowfall amount, all of which is readily available from a number of creditable sources (i.e.: airports). The calculation for WSI will be computed on a monthly basis for the months of November, December, January, February and March.

Salt Usage





Protect and Enhance the Environment

Energy Usage of NHDOT Facilities

Purpose:

This measurement indicates change in energy usage for DOT facilities with the goal to reduce energy consumption. In 2010, the State of New Hampshire enacted RSA 21-1:14-c calling for a reduction in fossil fuel use in state facilities by 25 percent over the 2005 levels by the year 2025. DOT usage for FY 2005 was 85,142,753kBTU (124.33 kBTU/SF). A 25% reduction would place a goal of 63,857,064kBTU (93.25kBTU/SF if the square footage of the facilities remained constant through FY 2025). The Department used 43,006,079kBTU (60.07kBTU/SF) in FY 2012.

Data:

The facilities energy usage is measured in kBTUs and dollars collected from "Department of Administrative Services Energy Efficiency in State Government" database available through their website. Fluctuation in "heating degree days," "winter severity" and "price per energy unit" will have to be factored into the overall usage and cost when comparing year to year reduction.

Improvement Status

In 2012, NHDOT surpassed the goal set for 2025. NHDOT was recognized by the NH Office of Energy and Planning for being a leader in state agencies relative to energy consumption reduction. This goal was met due to a number of reasons: 21 outdoor wood boilers were installed to supplement heating systems; the implementation of Hooksett Open Road Tolling reduced the number of street lights, renovations at Nashua Bus Station and Hooksett Toll Administration building; lowering temperature settings by 33% in 28 EZ pass lanes that are unoccupied by attendants; each of these was aided by a low winter severity.

The winter severity directly impacts that energy consumption, since the number of hours worked by the crews during the winter months was less resulting in less energy use in the shed occupied by employees. In addition to these larger impacts, additional energy efficiency projects were completed including: installation of perimeter doors, new window and siding projects, various insulation projects and HVAC improvements.

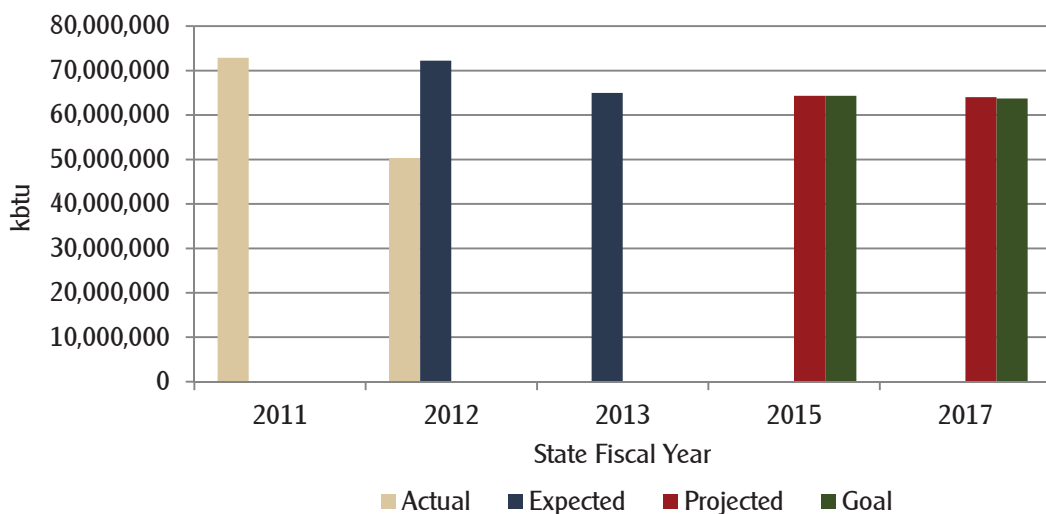
RSA 21-1:14-c is based on square footage. Therefore the following table represents the usage in FY 2005, FY 2011, and FY 2012 based on square footage.

FY 2012 shows an overall usage per square foot reduction of 29.79% with a cost decrease of 20.55% over FY 2011. The energy usage and cost comparison per square foot for FY 2012 to FY 2005 shows an overall usage reduction of 43.59% with a cost decrease of 6.24%.

The Department has met the goal set by RSA 21-1:14-c however will continue to improve energy efficiency and will continue to see the usage decrease.

FY	Square Foot	kBTU	Cost	kBTU/SF	Cost/SF
2011	735,269.00	72,648,813.00	\$1,787,985.75	98.81	\$2.43
2012	725,333.00	50,320,594.00	\$1,401,277.72	69.38	\$1.93
Percentage of Change					
	-1.35%	-30.73%	-21.63%	-29.79%	-20.55%
FY	Square Foot	kBTU	Cost	kBTU/SF	Cost/SF
2005	684,787.00	84,224,389.00	\$1,410,963.59	122.99	\$2.06
Percentage of Change					
2011	7.37%	-13.74%	26.72%	-19.67%	18.02%
2012	5.92%	-40.25%	-0.69%	-43.59%	-6.24%

Energy Usage for NHDOT Facilities





Improvement Status

As funds become available, NHDOT is purchasing more fuel-efficient vehicles to help lead to reduced fuel consumption and reduced maintenance costs. Along with the purchasing of fuel-efficient vehicles, DOT is 'Right Sizing' vehicles by selecting the right vehicles for the required job, such as purchasing ½ ton pickups versus ¾ ton pickups and crew-cab pickups versus full-size SUV for transporting work crews and their equipment. The number of new vehicles put into service in FY 2012 and FY 2013 should assist in reduction of future fuel usage.

Other fuel usage reduction initiatives include; DOT anti-idling policy and various "Best Practices" for the drivers to follow, such as: driving with proper tire inflation, consolidating trips and carpooling when possible. DOT encourages their drivers to practice good driver behaviors.

New Vehicles In-Service FY 2011	Quantity
Automobile	12
Truck less than 10K	65
Truck greater than 10K	35
New Vehicles In-Service FY 2012	Quantity
Automobile	4
Truck less than 10K	0
Truck greater than 10K	22

Due to the nature of DOT business, meeting the fuel usage reduction goals may not be attainable each year due to "winter severity" that may require a greater effort in snow plowing and salting of roadways. Also extreme weather events have a large impact on the amount of fuel usage by DOT vehicles. DOT vehicles and equipment are required to clear debris and repair roadway damage from the storms in order to reopen impassible roads and bridges.

Protect and Enhance the Environment

Energy Usage of NHDOT Vehicles

Purpose:

This measurement indicates change in fuel usage for DOT vehicles with regards to usage and cost with the goal to reduce fuel consumption. DOT fleet operations improvement requirements are outlined in SB 0402 Par IV. "...The department of transportation shall reduce its combined in-state travel and fleet operations costs by 2 percent for the fiscal year ending June 30, 2011, by an additional 2 percent for fiscal year ending June 30, 2012, and by an additional 2 percent for fiscal year ending June 30, 2013, unless the fiscal committee of the general court and the governor and council conclude that to do so would not be in the best interests of the state. ..."

To aid in meeting this overall goal, DOT has set a fuel usage reduction goal of 1% per year with the remaining 1% reduction coming in other vehicle and fleet related operations.

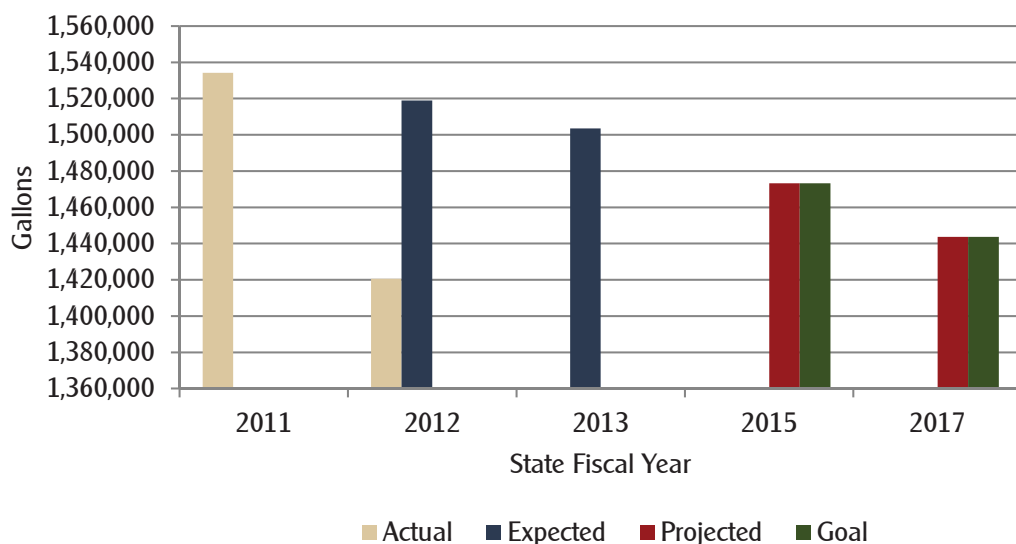
Data:

Fuel usage for vehicles is measured in gallons and dollars collected from transactions records within the "DOT Fuel Management" system (Orpak). Fluctuation in "winter severity", "fuel prices per gallon" and "required travel for job performance" will have to be factored into overall usage and cost when comparing year-to-year reduction.

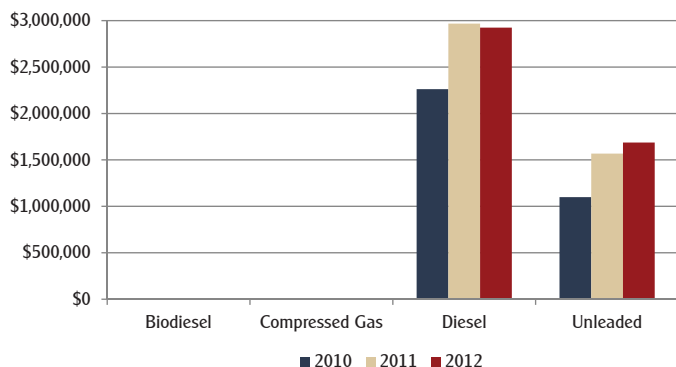
FY 2012 shows an overall decrease of -7.41% in fuel usage with a 1.59% increase in energy costs.

FY	Gallons	Cost
2010	1,391,870.262	\$3,370,532.88
2011	1,534,230.055	\$4,546,479.45
2012	1,420,621	\$4,620,080
Percentage of Change		
2011	10.23%	34.89%
2012	-7.41%	1.59%

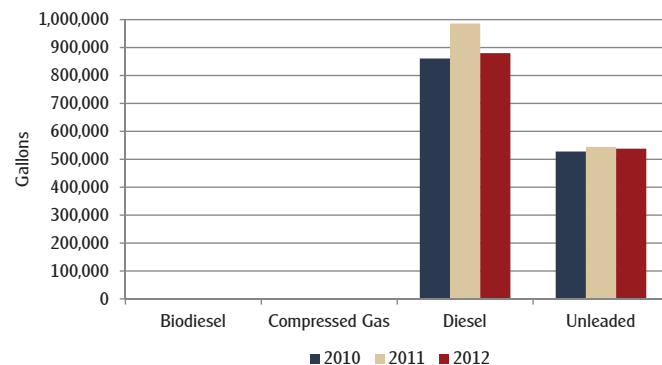
Energy Usage of NHDOT Vehicles



FY Fuel Cost Summary



FY Fuel Usage Summary



Employee Development

The Department must be prepared for new challenges due to changes in technology and expected vacancies due to retirement; focus will continue on improving employee health and safety, and aligning employees with the Department's Mission and Purpose through improved communication.

Objective:

- Increase Bench Strength
- Optimize Employee Health and Safety
- Align Employees Around Department's Mission

Employee Development

Increase Bench Strength

The Department must continue to develop and retain its current employees through mentoring and individual development plans, as well as hiring efficiently and effectively to ensure the right person is in the right job at the right time.

Measures:

- Employees Engaged in Professional Development Plans



Employee Development - 2012



Increase Bench Strength

Employees Engaged in Professional Development Plans

Purpose:

A key outcome of workforce planning and development is to increase “bench strength” within the organization. Bench strength refers to the capabilities and readiness of potential successors to move into vacated positions. The term comes from baseball, where it refers to a team’s lineup of highly skilled players who can step in when a player is hurt or needs to be replaced. In the business setting, bench strength is critically important because organizations continuously experience staffing turnover, restructuring and changes in business strategy. When an organization has a replacement from within the workforce equipped and readily available when a position is vacated, it avoids business interruption.

One approach to building the Department’s “bench strength” is to develop existing employees through the use of Professional Development Plans (PDPs). A PDP is a formal plan jointly agreed to by an employee and a supervisor. It identifies training and other developmental experiences needed to enhance skills, knowledge and abilities in areas of under-representation within the existing or future workforce and which relate to identified organizational needs and goals.

By creating an organization focused on individual development consistent with organizational goals, the NHDOT is consistently building its bench strength and ensuring continuity of its business processes.

Improvement Status

Efforts to increase bench strength through this method were first introduced in 2011, named “Individual Development Plan” (IDP), and introduced as part of the annual performance evaluation form. The expected participation rate for individuals engaged in IDP’s in 2012 was 10%. Actual percent of participation for 2012 was 5%. This was a lower participation rate than expected. In reviewing the reasons for the lower rates, it appeared that the name and location of this initiative may have created confusion between corrective action plans and annual performance goals normally associated with the annual performance evaluation process. Moving forward, the name of the form will be modified to “Professional Development Plan” to more accurately reflect development in needed skill, knowledge and ability areas identified in workforce planning and development exercises. It will be introduced as a workforce development initiative rather than as part of the annual performance evaluation process. A second effort moving forward will be to support development of the workforce as an asset to be monitored, maintained and developed much the same as other transportation assets are monitored, maintained and developed. Increased emphasis, based upon urgent workforce needs, will encourage greater participation.

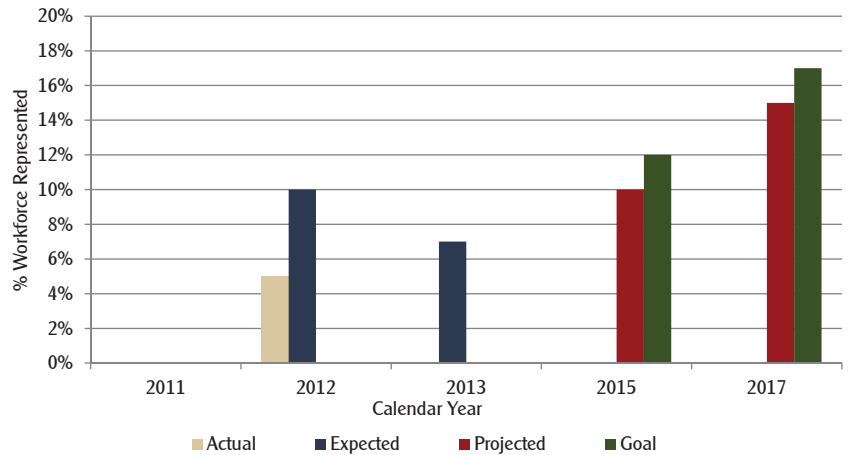
Future

Given the current demographics compared to the future needs of the workforce in knowledge, skill and abilities areas, the Department’s goal is to develop specific bench strength through PDP’s with 17% of the workforce by 2017. NHDOT expects 7% participation by the end of calendar year 2013; projecting realistic growth in 2015 to 10%, with a goal of 12%. The Department projects 15% of the workforce will be engaged in PDP’s in 2017 with a goal to aspire to 17%.

Data:

As Professional Development Plans are created and signed by an employee and supervisor, a copy will be forwarded to the Bureau of Human Resources to be placed in the employee's personnel file. The Bureau of Human Resources, Training and Development Section, will be responsible to document the PDP and monitor implementation in order to report on this measure. Information will be reported on a calendar year basis. The number of PDPs implemented will be converted into a percent of the total filled positions at the end of each calendar year as a percent of the total workforce.

Employees Engaged in Professional Development Plans



Employee Development

Optimize Employee Health and Safety

The Department must promote and strive to achieve improved health and safety for all employees. It must raise employee awareness of healthy lifestyles and safe practices through exemplary leadership, education, training and personal accountability. The Department must identify potentially harmful conditions and take action to remedy those harmful conditions and /or prevent unnecessary risks.

Measures:

- Employee Injury Incident Rate
- Total Number of Workplace Wellness Activities Participated In



Employee Development - 2012



Improvement Status

Many duties of employees of the New Hampshire Department of Transportation place them in or near active travel routes. In calendar year 2012, a NHDOT employee lost his life when he was struck by a vehicle operated by a member of the traveling public. This is the third employee fatality resulting from this cause since 1997. Other NHDOT employees have sustained serious injury when struck by vehicles operated by the traveling public. The Department continues to seek to improve work zone safety for workers through warning sign packages and public service communications. As the traffic volume in the state increases, the risk to the Department workers whose duties place them in or near active travel zones also increases. Driver behaviors continue to be a major concern when it comes to the safety of NHDOT's workers. Educational efforts to influence driver behaviors in the "Driving Toward Zero Deaths" are very closely linked to the safety of New Hampshire's state workers.

In addition to the loss of life in 2012, the Department also experienced an increase in the employee injury incident rate. In calendar year 2011, the Department's injury rate dropped to 4.63. Based on a 25% reduction from 2011, the expected rate for 2012 was 3.6%. In calendar year 2012, 100 workers' compensation claims were received. This translates to an injury rate of 6.29—an increase rather than a reduction.

Investigation and analysis into the 2012 incidents and injuries reveals no trends around specific program areas. Instead, in 2012, the Department saw an increase in slips, trips, and falls in work classifications where accidents do not typically occur.

61% of 2012 claims were determined to be the result of unsafe actions by employees. In addition to programmatic safety focus, the Department will be placing increased emphasis on employee risk-taking behavior.

Over the last two years, the Department has experienced reductions in staffing as well as in training funds. Department Safety staff will be evaluating the impact of these reductions on the overall safety of NHDOT employees.

Risk management for occupational health and safety includes the step-by-step process of identifying hazards, assessing risk associated with the

Optimize Employee Health and Safety

Employee Injury Incident Rate

Purpose:

NHDOT employees are exposed to a range of workplace hazards, from working in and around active traffic zones, to operating equipment and tools, to working with hazardous materials. These exposures have the potential to result in injury and death of the state's workers.

The New Hampshire Department of Transportation is deeply committed to providing a safe work environment. The Department recognizes that through effective implementation and management of health and safety programs, the frequency of work-related injuries can be reduced and ultimately eliminated. This measure tracks a calculation of workers' compensation claims in relation to the number of hours worked, resulting in a calendar year injury incident rate. The purpose of measuring employee injury incident rate is to gauge the effectiveness of NHDOT's health and safety programs, as well as to take corrective action to effectively eliminate and reduce hazards and negative trends.

Data:

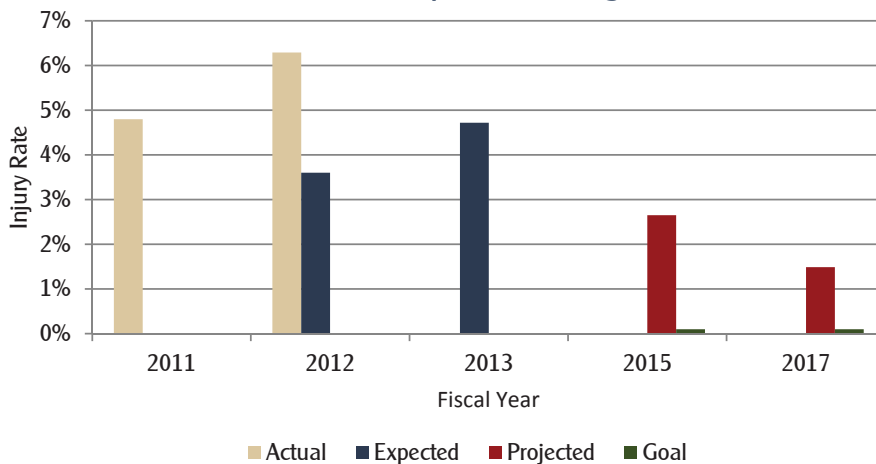
Information provided in this measure is collected from the NHDOT Injury and Illness Log maintained in the Office of Stewardship & Compliance, "Hours Worked" reports generated through the Managing Assets for Transportation System (MATS) software, and Risktrac, a claim management database maintained by Liberty Mutual, the State's workers' compensation insurance carrier. The industry standard calculation for an injury incident rate is the number of reported

workers' compensation claims per year multiplied by 200,000 and divided by the number of hours worked in that year. This calculation represents the frequency of injury per 100 employees in a calendar year.

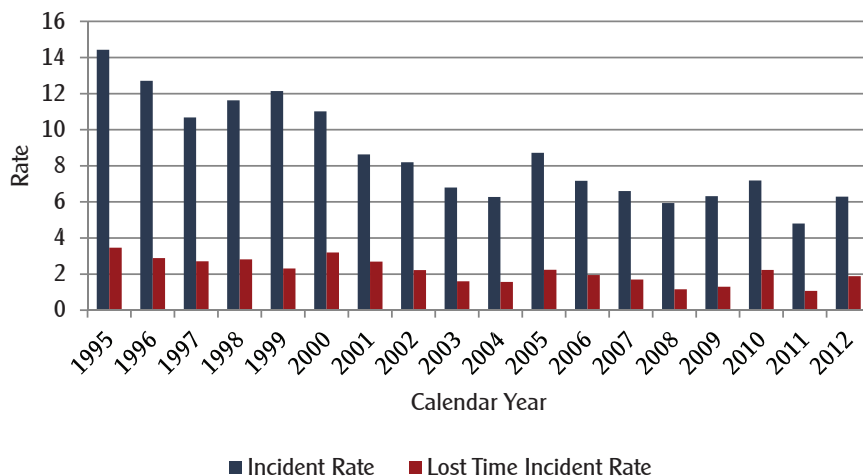
hazards, eliminating or controlling the risk and monitoring and reviewing risk assessments and control measures. The objective of this process is to improve workplace health and safety by addressing problems before injuries and incidents occur.

The Department has been active for many years in developing safety programs and communicating safe work practices to ensure employee safety and to reduce employee injuries. The Department has a very active Joint Loss Safety Committee, has developed and implemented over 35 safety programs, has performed hundreds of job hazard analyses, has improved personal protective equipment, and has established a safety network throughout the Department with a focus on employee training. Historical data shows steady overall improvement since the inception of formal safety programs in 1995. In calendar year 1995, the Department's injury rate was 14.43. (See Graph)

Fiscal Year Incident Rates in Comparison to Targets and Goals



Employee Injury Trend Data



Employee Development - 2012



Improvement Status

The 2011 Department Balanced Scorecard identified “Employees Who Completed Health Risk Assessments” as the measure in this objective and goal area. A Health Risk Assessment is a confidential informational tool that collects health data from employees to identify disease risk factors, links the employee with interventions to promote behavior changes, and sustain function and/or prevent disease. In order to report on this measure, the Department was dependent upon external resources and subject to a complex and cumbersome calculation. In addition, that measure assesses existing conditions, rather than pro-active activities to address/prevent chronic health conditions. The 2012 Department Balanced Scorecard has changed this measure to reflect the total number of workplace wellness activities participated in, which provides a measure of pro-active health improvement efforts as well as assessing the participation of the workforce in the wellness program. NHDOT offers a comprehensive wellness program with opportunities for employees to practice healthy lifestyle choices and changes based on their level of readiness for changing behaviors and health needs. Activities are scheduled throughout the year geared toward improving health and wellness in categories including diet, exercise, smoking cessation, stress reduction, disease management, behavior change programs, medical screenings, benefits education and environmental changes.

Goals

In calendar year 2013, 80 participation opportunities will be offered and the expected number of participations is 5000. Moving forward into 2015, the Department projects 100 wellness activities will be participated in, with a goal of 7500. The 2017 projection is 120, with a goal of 10,000.

Optimize Employee Health and Safety

Total Number of Workplace Wellness Activities Participated In

Purpose:

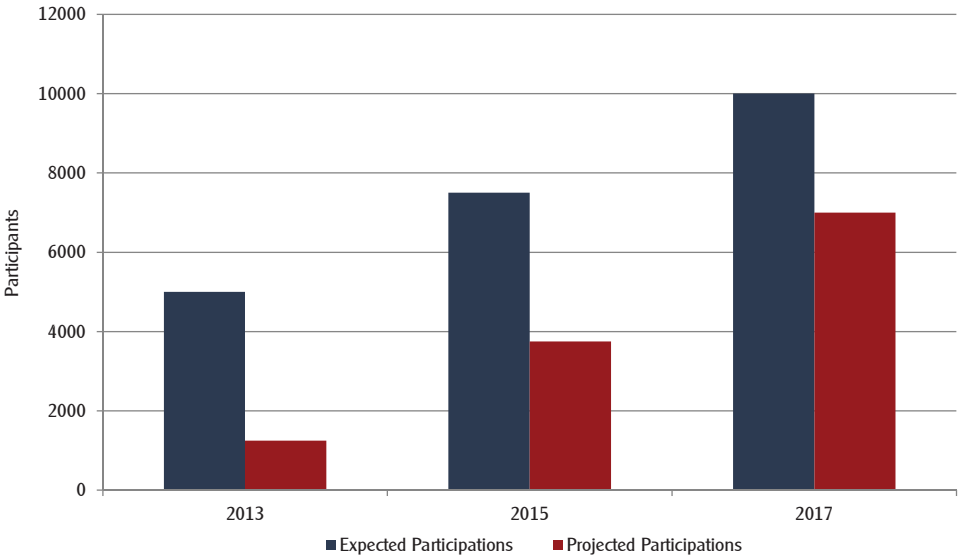
Executive Order 2006-07, An Order Relative to State Employee Wellness states the overall health and wellness of New Hampshire State Employees is important to their quality of life as well as to their service to the citizens of our State. The Executive Order promoted the creation of wellness programs in State Government. The New Hampshire Department of Transportation believes that over time, wellness programs contribute to improving employee health and quality of life with an additional benefit of increasing productivity in the workplace.

Data:

This measure quantifies the participation levels of NHDOT employees in wellness programs offered through employment. Each time an employee participates in a work-sponsored wellness activity, it is logged into the training data base. At the end of each calendar year, reports from the training data base will identify the total number of wellness activities participated in. The goal over time is to increase both the number of employees participating in wellness activities and the number of activities each employee participates in. The training data base will allow the Department to gather both sets of data; however the “total number of workplace wellness activities participated in” will be the Department Balanced Scorecard measure.



Wellness Participation Projections



Employee Development

Align Employees Around Department's Mission

The Department must clearly communicate its mission and purpose to all employees to ensure that work efforts are aligned with overall strategies and initiatives. Employees shall be supported by management that embraces performance, accountability, and desired results.

Measures:

- Employees Who Understand, and Feel Their Job Contributes to the Mission of the Department. (From Respondents to Employee Survey)



Employee Development - 2012



Improvement Status

The NHDOT mission alignment index increased from 81% in 2008 to 83% in 2010, indicating that an increasing number of respondents felt they had a clear understanding of the mission of the Department, and that their role contributed to the mission. Given this positive trend, and efforts implemented in response to the overall survey results in previous years, NHDOT anticipated a continuing increase in mission alignment index score from 83% to 85% for 2012. Instead, the mission alignment index remained steady in 2012 at 83%.

Data received from the survey provides NHDOT with areas of focus to improve the overall climate and employee engagement. The categories in the survey for which information is solicited include: Individual Job Satisfaction, Relationships with Coworkers, Relationships with Supervisors/Managers, and organizational attention to Safety and Communication. In each of the surveys, effective communication is an overarching connection for all areas of the survey.

Since the 2008 employee survey was conducted, the Department has introduced and maintained strategic initiatives to improve communication and impact employee engagement. Examples of some of these initiatives include:

- Commissioners communicating mission at new hire orientation and onboarding sessions
- Communicating Department mission through Balanced Scorecard
- Involving employees throughout the Department in continuous improvement initiatives
- Recognizing employee performance achievements in every day performance
- Recognizing employee performance during exceptional events
- Commissioners making frequent field visits to employees
- Including guest employees at management meetings

Align Employees Around Department's Mission

Employees Who Understand, and Feel Their Job Contributes to the Mission of the Department
(From Respondents to Employee Survey)

Purpose:

An engaged workforce is essential to the ability of the New Hampshire Department of Transportation to meet its mission of "Transportation Excellence Enhancing the Quality of Life in New Hampshire". By implementing strategies that increase communications to employees about our mission, and by including employees in developing and implementing solutions to the Department's challenges, NHDOT's workforce becomes more committed, more engaged and more effective.

Data:

In 2008, NHDOT launched its first department-wide employee survey creating a baseline assessment of organizational climate and employee morale. The survey is repeated every two years to allow the Department to measure progress in multiple survey categories and develop and implement strategies to improve performance. Two survey questions support the measure, "Percent of Employees Who Understand, and Feel Their Job Contributes to the Mission of the Department"

Question 4a. I have a clear understanding of the mission of NHDOT

Question 4d. What I do contributes to the mission of NHDOT.

In 2008 and 2010, over 50% of the workforce responded to the survey. In 2012, the response rate was over 49%. The survey scale consists of five

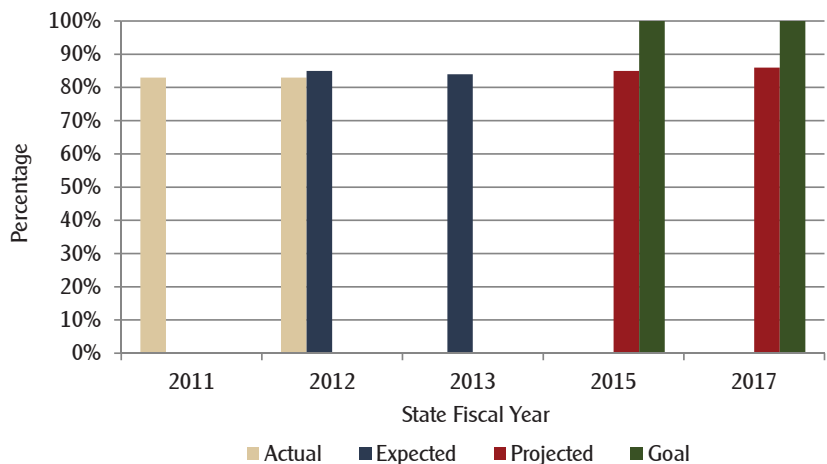
rating categories: 1 (strongly, disagree), 2 (disagree), 3 (neutral), 4 (agree), and 5 (strongly agree). Survey results for questions 4a and 4d are averaged and converted from a 5 point scale (4.0 out of 5.0 for example) to a percentage (80%). This percentage represents the Department's "mission alignment index."

- Maintaining strong communications through the Department Labor/Management Committee
- Enhancing all forms of communication including Newsletters, Daily headlines, Social Media and face to face opportunities.

The results of employee surveys from 2008 to the present demonstrate the importance of several factors that enhance employee engagement. These include employees feeling a connection between their job accountabilities and the Department's mission. Strong supervisory engagement, especially in the areas of listening and feedback, and effective communications within work teams are also key to ensuring an organization of consistent high performance. Moving forward, increased emphasis will be placed on supervisory/work team communications and connecting day to day performance with the mission.

By continuing with existing strategic initiatives, and the introduction of new ones, the Department anticipates an increase in the mission alignment index over time. While the Department's goal is to have a 100% mission alignment index, the impact of continual turnover in the workforce, the overall climate of state government and the economy are factored into expected and projected performance in this measure. 2013 expected mission alignment is 84%, 2015 projection is 85% and 2017 is 86%.

Combined Score: 4a: I have a clear understanding of the mission of NHDOT and 4d: What I do contributes to the mission of NHDOT



This document is wholly the product of NHDOT and its employees.
Thanks to all for their efforts in bringing the Balanced Scorecard together at NHDOT.

www.nh.gov/dot/org/commissioner/index.htm

